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Part IV
International cooperation for development

Section 16
International drug control, crime and terrorism prevention and criminal justice

(Programme 13 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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Overview

Table 16.1 **Financial resources**
(United States dollars)

Approved resources for 2012-2013[a]	41 426 800
Technical adjustments (delayed impact and removal of non-recurrent requirements)	1 309 700
New mandates and inter-component changes	858 200
Changes in line with General Assembly resolution 67/248	(1 223 100)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(57 500)
Total resource change	887 300
Proposal of the Secretary-General for 2014-2015[a]	42 314 100

[a] At 2012-2013 revised rates.

Table 16.2 **Post resources**

	Posts	*Level*
Regular budget		
Approved posts for the biennium 2012-2013	129	1 USG, 2 D-2, 7 D-1, 15 P-5, 33 P-4, 25 P-3, 14 P-2, 3 GS (PL), 29 GS (OL)
Redeployment	1	1 GS (OL) from subprogramme 8 to subprogramme 1
Abolishment	(5)	1 P-4 under subprogramme 1
		1 P-3 under subprogramme 4
		1 GS (OL) under subprogramme 2
		1 GS (OL) under subprogramme 5
		1 GS (OL) under subprogramme 6
Proposed for the biennium 2014-2015	124	1 USG, 2 D-2, 7 D-1, 15 P-5, 32 P-4, 24 P-3, 14 P-2, 3 GS (PL), 26 GS (OL)

Overall orientation

16.1 The United Nations Office on Drugs and Crime (UNODC) works with Member States to enhance their efforts to combat the intertwined problems of drug use, trafficking, transnational crime, corruption and terrorism by helping to create and strengthen legislative, judicial and health systems to safeguard some of the most vulnerable persons in society.

16.2 Global criminal activities are transforming the international system by posing an increasingly strategic threat to Governments, civil societies and economies. Global trafficking networks are likewise having a major impact on public security and development and on business and finance. UNODC aims to provide support to the community of nations with relevant forums to arrive at common strategies and tools to address these transnational threats.

Note: The following abbreviations are used in tables and charts: GP, general-purpose; GS, General Service; LL, Local level; NS, National staff; NPO, National Professional Officer; OL, Other level; PL, Principal level; PSC, programme support cost funds; RB, regular budget; SC, service contract; USG, Under-Secretary-General; XB, extrabudgetary.

16.3 The conceptual foundation for these joint responses is the notion of the rule of law, which includes comprehensive legislation, effective international cooperation, public security, justice and a fair, accessible, accountable, effective and credible criminal justice system. Furthermore, in this regard, the fight against the world drug problem is a common and shared responsibility, requiring an integrated and balanced approach, and must be carried out in full conformity with the purposes and principles of the Charter of the United Nations and international law, and in particular with full respect for the sovereignty and territorial integrity of States, the principle of non-intervention in the internal affairs of States and all human rights and fundamental freedoms. Therefore, there must be a continued determination to overcome the world drug problem through the full and balanced application of national, regional and international strategies to reduce the demand for, production of and trafficking in illicit drugs. A fair, accessible, accountable, effective and credible criminal justice system acts as a shield against the effects of crime, trafficking, corruption and instability. Development and the rule of law together promote the licit use of resources rather than their criminal abuse: trafficking in persons and the smuggling of migrants, as well as illicit trafficking in endangered species of wild fauna and flora, cultural property, drugs and firearms.

16.4 The policy directions of the United Nations Office on Drugs and Crime are grounded in: (a) the international drug control conventions, the United Nations Convention against Transnational Organized Crime and the Protocols thereto (United Nations, *Treaty Series*, vols. 2225, 2237, 2241 and 2326, No. 39574), the United Nations Convention against Corruption (United Nations, *Treaty Series*, vol. 2349, No. 42146) and the universal legal instruments against terrorism in all its forms and manifestations; (b) the Millennium Declaration (see General Assembly resolution 55/2); (c) key resolutions of legislative organs, in particular General Assembly resolution 46/152, establishing the crime prevention and criminal justice programme, and resolutions 45/179 and 46/185 C on the drug control programme; (d) the twentieth special session of the General Assembly on countering the world drug problem; (e) the Vienna Declaration on Crime and Justice: Meeting the Challenges of the Twenty-first Century, adopted by the Tenth United Nations Congress on the Prevention of Crime and the Treatment of Offenders (General Assembly resolution 55/59, annex), the related plans of action (General Assembly resolution 56/261, annex) and the Salvador Declaration on Comprehensive Strategies for Global Challenges: Crime Prevention and Criminal Justice Systems and Their Development in a Changing World, adopted at the Twelfth United Nations Congress on Crime Prevention and Criminal Justice, held in Salvador, Brazil, from 12 to 19 April 2010 (General Assembly resolution 65/230, annex); (f) the recommendations resulting from the 2005 World Summit Outcome (General Assembly resolution 60/1); (g) Economic and Social Council resolutions 2007/12 and 2007/19; and (h) the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem, as adopted by the Commission on Narcotic Drugs at the high-level segment of its fifty-second session (United Nations publication, Sales No. E.10.XI.8).

16.5 The Office's work flows logically from these mandates and is reflected in its mission, which is "to contribute to the achievement of security and justice for all by making the world safer from drugs, crime and terrorism" (E/CN.7/2007/14-E/CN.15/2007/5).

16.6 In implementing its strategy for the period 2012-2015, the Office has responded to the growing demand for its services by establishing a strongly integrated mode of programme planning and implementation. Member States have also expressed their support for the integrated programming approach to programme cycle management. Essential to this approach is the development of regional programmes, which allow the Office to respond to Member States' priorities in a more sustainable and coherent manner. By building on the normative and technical skills of its staff, the Office has realigned its work to ensure continuity between the normative and operational and technical assistance aspects. This new approach focuses on leveraging the Office's scarce technical resources to provide a greater volume and quality of services in the field. Notably, this approach

deepens the engagement with a wide cross-section of stakeholders from Member States, including academic, technical, political and civil society actors. Also, it should be noted that this process of realignment is a dynamic and ongoing one, and as such any imbalances in terms of resources reflect an evolutionary stage in the development of the Office.

16.7 Human rights, peace and security and development are the three interlinked and mutually reinforcing pillars of the United Nations enshrined in the Charter. The Office will continue promoting a comprehensive response to transnational organized crime through the integration of human rights and more equitable socioeconomic conditions into its programme, planning, monitoring and evaluation. The Office will also continue promoting the adoption of United Nations standards and norms on crime prevention and criminal justice, as well as ensuring the maximum positive impact of the Office's work in terms of human rights.

16.8 In order to enhance the Office's effectiveness and accountability, the programme for the biennium 2014-2015 has been reorganized into six thematic subprogrammes and three subprogrammes under which the Office provides cross-cutting services to Member States; the main United Nations policymaking organs in matters of international drug control, crime prevention and criminal justice, which function as governing bodies of the Office (the Commission on Narcotic Drugs and its subsidiary bodies, the Commission on Crime Prevention and Criminal Justice, the United Nations Congress on Crime Prevention and Criminal Justice, the Economic and Social Council and the General Assembly); and the International Narcotics Control Board.

16.9 Each subprogramme falls within the current three-division organizational structure, which allows for the leveraging of complementarities and synergies between divisions and field operations, as thematic experts of the Office will perform both normative and operational work.

16.10 In pursuing its objectives, UNODC will make every effort to integrate a gender perspective. Furthermore, the Office is updating its technical assistance planning documents to ensure the collection of gender-disaggregated data, in particular on issues related to drug abuse, drug dependence, human trafficking and women in the criminal justice system.

Overview of resources

16.11 The overall resources proposed for the biennium 2014-2015 for this section amount to $42,314,100 before recosting, reflecting a net increase of $887,300 (or 2.1 per cent) compared with the 2012-2013 budget at revised rates. Resource changes result from the following factors: (a) technical adjustments relating to the delayed impact for eight new posts approved in 2012-2013; (b) new mandates and inter-component changes; (c) resource changes in line with General Assembly resolution 67/248; and (d) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015.

16.12 The distribution of resources is reflected in tables 16.3 to 16.6 below.

Table 16.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
A. Policymaking organs											
1. Commission on Crime Prevention and Criminal Justice	106.0	106.0	–	–	–	–	–	–	106.0	5.1	111.1
2. Commission on Narcotic Drugs	266.5	334.7	–	–	(35.0)	–	(35.0)	(10.5)	299.7	14.2	313.9
3. International Narcotics Control Board	861.7	893.4	–	–	(75.0)	–	(75.0)	(8.4)	818.4	38.9	857.3
4. United Nations Congress on Crime Prevention and Criminal Justice	576.5	–	–	849.2	–	–	849.2	–	849.2	41.0	890.2
Subtotal, A	**1 810.8**	**1 334.1**	**–**	**849.2**	**(110.0)**	**–**	**739.2**	**55.4**	**2 073.3**	**99.2**	**2 172.5**
B. Executive direction and management	1 105.5	1 546.8	150.4	0.2	(28.7)	–	121.9	7.9	1 668.7	63.7	1 732.4
C. Programme of work											
1. Countering transnational organized crime and illicit drug trafficking	7 925.6	6 215.5	324.9	177.4	(327.9)	–	174.4	2.8	6 389.9	259.2	6 649.1
2. Prevention, treatment and reintegration, and alternative development	1 399.9	1 551.7	191.6	0.4	(94.3)	–	97.7	6.3	1 649.4	65.6	1 715.0
3. Countering corruption	3 667.0	4 556.4	–	–	–	–	–		4 556.4	179.8	4 736.2
4. Terrorism prevention	2 593.0	2 745.6	150.4	0.8	(263.4)	–	(112.2)	(4.1)	2 633.4	104.6	2 738.0
5. Justice	1 374.4	2 627.7	150.4	–	(168.9)	–	(18.5)	(0.7)	2 609.2	100.7	2 709.9
6. Research and trend analysis	6 734.3	6 195.5	150.4	0.1	(197.5)	–	(47.0)	(0.8)	6 148.5	245.9	6 394.4
7. Policy support	1 559.7	1 504.3	191.6	–	(1.3)	–	190.3	12.7	1 694.6	64.6	1 759.2
8. Technical cooperation and field support	2 229.3	1 638.1	–	(176.2)	(31.1)	–	(207.3)	(12.7)	1 430.8	56.5	1 487.3

	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (delayed impact and non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
9. Provision of secretariat services and substantive support to the governing bodies and the International Narcotics Control Board	11 084.5	10 361.3	–	6.3	–	–	6.3	0.1	10 367.6	429.9	10 797.5
Subtotal, C	**38 567.7**	**37 396.1**	**1 159.3**	**8.8**	**(1 084.4)**	**–**	**83.7**	**0.2**	**37 479.8**	**1 506.8**	**38 986.6**
D. Programme support	1 099.8	1 149.8	–	–	–	(57.5)	(57.5)	(5.0)	1 092.3	54.0	1 146.3
Subtotal, 1	**42 583.8**	**41 426.8**	**1 309.7**	**858.2**	**(1 223.1)**	**(57.5)**	**887.3**	**2.1**	**42 314.1**	**1 723.7**	**44 037.8**

(2) *Extrabudgetary*

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
B. Executive direction and management	1 790.2	3 380.4	4 684.8
C. Programme of work	421 253.2	506 211.6	500 783.5
D. Programme support	16 888.7	24 124.5	30 354.1
Subtotal, 2	**439 932.1**	**533 716.5**	**535 822.4**
Total	**482 515.9**	**575 143.3**	**579 860.2**

[a] A/67/259 and Corr.1.

Table 16.4 Post resources

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	3	3	5	5
D-1	7	7	–	–	–	–	14	11	21	18
P-5	15	15	–	–	–	–	40	44	55	59
P-4/3	58	56	–	–	–	–	197	206	255	262
P-2/1	14	14	–	–	–	–	23	24	37	38
Subtotal	**97**	**95**	**–**	**–**	**–**	**–**	**277**	**288**	**374**	**383**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
General Service										
Principal level	3	3	–	–	–	–	10	10	13	13
Other level	29	26	–	–	–	–	131	138	160	164
Subtotal	**32**	**29**	–	–	–	–	**141**	**148**	**173**	**177**
Total	**129**	**124**	–	–	–	–	**418**	**436**	**547**	**560**

Table 16.5 **General temporary assistance related to proposed abolishment of posts**[a]

(Resource amounts in thousands of United States dollars)

Category and level (a)	Number of months (b)	Resources under general temporary assistance (c)
GS (OL)	14	101.9
GS (OL)	1	7.3

[a] Non-recurrent general temporary assistance proposed to ensure continuity of funding for a limited period for 2 posts that are proposed for abolishment in table 16.4, but whose incumbents will retire during the biennium.

Table 16.6 **Distribution of resources by component**

(Percentage)

	Regular budget	Extrabudgetary
A. Policymaking organs		
1. Commission on Crime Prevention and Criminal Justice	0.3	–
2. Commission on Narcotic Drugs	0.7	–
3. International Narcotics Control Board	1.9	–
4. United Nations Congress on Crime Prevention and Criminal Justice	2.0	–
Subtotal, A	**4.9**	–
B. Executive direction and management	3.9	0.8
C. Programme of work		
1. Countering transnational organized crime and illicit drug trafficking	15.1	22.3
2. Prevention, treatment and reintegration, and alternative development	3.9	29.1
3. Countering corruption	10.8	7.9
4. Terrorism prevention	6.2	3.7
5. Justice	6.2	10.1
6. Research and trend analysis	14.5	12.4
7. Policy support	4.0	2.2
8. Technical cooperation and field support	3.4	5.3

	Regular budget	*Extrabudgetary*
9. Provision of secretariat services and substantive support to the governing bodies and the International Narcotics Control Board	24.5	0.5
Subtotal, C	**88.6**	**93.5**
D. Programme support	2.6	5.7
Total	**100.0**	**100.0**

Technical adjustments

16.13 Resource increase of $1,309,700 reflects the delayed impact of eight new posts (2 D-1, 1 P-5 and 5 P-4) approved in 2012-2013.

New mandates and inter-component changes

16.14 Resources increase in the amount of $858,200 relates to:

(a) The Thirteenth United Nations Congress on Crime Prevention and Criminal Justice. The Congress is held every five years. The budgeted amount will cover both the preparatory activities in 2014 and the meetings of the Thirteenth Congress in 2015;

(b) The implementation of the Political Declaration on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem, by which the Commission on Narcotic Drugs was mandated to conduct a high-level review of the implementation by Member States of the Political Declaration and its Plan of Action at its fifty-seventh session in 2014.

Changes in line with General Assembly resolution 67/248

16.15 Resource changes of $1,223,100 are proposed in line with General Assembly resolution 67/248. The primary areas of resource changes in the amount of $1,120,700 and the related impact are outlined in table 16.7 below.

Table 16.7 **Primary areas of resource changes in line with General Assembly resolution 67/248**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1.	**Programme of work** *Subprogramme 1* Abolishment: 1 P-4 Anti-Money-Laundering Adviser *Subprogramme 4* Abolishment: 1 P-3 Programme Officer	**Redistribution of work relating to technical assistance and participation in meetings** Total reduction: $591,300 Regarding the P-4 post, it accounts for 25 per cent of staff working on illicit financial flows and anti-money-laundering. As a result of the abolishment of the post, remaining staff members would have to absorb additional work, thus	**Programme of work** *Subprogramme 1* Paragraph 16.80 (b) (iii) Reduction of the publication of studies and research on money-laundering, from 4 in 2012-2013 to 2 in 2014-2015. Paragraph 16.80 (c) (i) Reduction of missions to assist Member States with technical advice on drafting and implementing legislation to counter money-laundering	**Programme of work** *Subprogramme 4* Table 16.20 (a) (ii) "increase in the number of countries that have revised domestic counter-terrorism legislation or adopted new legislation related to counter-terrorism, drawing on the assistance of UNODC". Estimate 2012-2013: 95 Target 2014-2015: 95

Item	Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
		reducing the efficiency and capacity to deliver technical assistance in the area of anti-money-laundering. Regarding the P-3 post, while the workload of the abolished post will be redistributed to the remaining staff, it would nevertheless affect the outputs of this subprogramme, particularly in terms of legal counter-terrorism technical assistance and capacity-building to Member States.	and the financing of terrorism, from 15 in 2012-2013 to 10 in 2014-2015. Paragraph 16.80 (c) (ii) Reduction of subregional workshops or meetings of law enforcement, legal, or financial intelligence unit personnel to promote best practices in countering money-laundering and the financing of terrorism, from 10 in 2012-2013 to 5 in 2014-2015. *Subprogramme 4* Paragraph 16.98 (b) (iv) Reduction of coordination and participation in meetings of relevant international, regional and subregional organizations active in the area of counter-terrorism, from 16 in 2012-2013 to 14 in 2014-2015.	
2.	**Programme of work** *Subprogramme 2* Abolishment: 1 GS (Other level) post of Programme Assistant Addition: General temporary assistance *Subprogramme 5* Abolishment: 1 GS (Other level) post of Programme Assistant	**Reduction in substantive support from assistants** Total net reduction: $419,400 There is no direct impact on the performance targets, but the overall quality of services provided by the subprogrammes would be reduced as Professional staff-members would have less time for normative and operational issues. In addition, under subprogramme 2, all publications would still be produced but without the Programme Assistant posts to support document management, editing and	**Programme of work** *Subprogramme 5* Paragraph 16.104 (b) (i) Reduction of the criminal justice handbook series and related training modules, from 4 in 2012-2013 to 1 in 2014-2015.	–

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
	Addition: General temporary assistance *Subprogramme 6* Abolishment: 1 GS (Other level) post of Research Assistant	production, all publications would be restricted to electronic format only. Under subprogramme 6, with the abolishment of the post, the Secretariat would have to rely more heavily on electronic dissemination of research products.		
3.	**Policymaking organs** Reduction: Travel of representatives	**Reduced representation** Total reduction: $110,000 The meeting days of the International Narcotics Control Board would be reduced from 60 days in the biennium 2012-2013 to 55 days in the biennium 2014-2015. The proposed reduction would reduce the capacity of the Board to monitor, examine and assess compliance by parties to the treaties, and call the attention of other parties, the Economic and Social Council and the Commission on Narcotic Drugs when a party fails to provide satisfactory explanation or adopt remedial measures. This affects the depth of the assessment of the reports on the monitoring missions, the recommendations on treaty compliance matters as well as follow-up on these recommendations.	–	**Programme of work** *Subprogramme 9* Table 16.30 (b) (i): "Number of members of the International Narcotics Control Board expressing full satisfaction with the quality and timeliness of substantive services provided by the Secretariat to the Board". Estimate 2012-2013: 10 Target 2014-2015: 7

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
		While the level of funding provided in the past for the Commission on Narcotic Drugs has been sufficient for the Secretariat to defray the travel costs of the representatives of Member States requesting defrayal of such costs, the reduction would reduce the ability of the Secretariat to continue to do so.		

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

16.16 Reductions in line with the report of the Secretary-General on the budget outline for the biennium 2014-2015 amount to $57,500, as outlined in table 16.8 below.

Table 16.8 **Resource changes in line with the Secretary-General's budget outline**

Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
Programme support	**Pooling of equipment** Total reduction: $57,500	–	–
Reduction:			
Furniture and equipment	The reduction is achievable by introducing best practices such as phasing out personal and work group printers, and using photocopiers or multifunctional machines as printers.		

Extrabudgetary resources

16.17 During the biennium 2014-2015, extrabudgetary resources projected at $535,822,400 will complement resources from the regular budget to support substantive, normative and operational activities, concentrating on technical cooperation activities. Extrabudgetary resources represent 92.4 per cent of the total resources for this programme. The estimates for extrabudgetary resources include the core requirements and programme support functions of UNODC. Special-purpose contributions cover the nine subprogrammes and represent the bulk of the resources available to UNODC. The report on the implementation of the consolidated budget for the biennium 2012-2013 for UNODC (E/CN.7/2013/6-E/CN.15/2013/6) provides an update on actual income and expenditures against the resources approved in the consolidated budget, and explains any major deviation from the approved budget. It also provides information on programme performance. The consolidated budget for the biennium 2014-2015 for UNODC will be submitted to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice at their reconvened sessions in December 2013.

Other information

16.18 Pursuant to General Assembly resolution 64/259 on accountability, periodic results-based reviews of the performance of country, regional and thematic programmes are undertaken by the Programme Review Committee comprising senior managers from all four divisions of the United Nations Office at Vienna/UNODC. In addition, divisional workplans are developed, monitored and reported on to the Directors of each Division. A special senior-level working group has been set up to oversee the implementation of recommendations from oversight bodies in a cohesive manner. UNODC has also instituted an annual internal oversight report, which provides quantitative and qualitative information on programme and office management, focusing on administrative and managerial aspects of field operations. With the support of its Independent Evaluation Unit, UNODC strengthened its culture of evaluations at both headquarters and its field offices. Normative tools that facilitated high quality evaluation reports were developed as a basis for planning and evidence-based evaluation recommendations, which were used to increase transparency and to improve decision-making processes. Evaluation capacity-building measures that highlight the need to consider evaluation requirements at the design state of programmes and projects were implemented at headquarters and in the field.

16.19 UNODC has made progress in implementing its integrated programme approach. Evaluation results indicate that a more effective alignment of functions at headquarters has led to more coherence at the field level, and to more policy, sector and programmatic interventions, particularly through the establishment of regional and thematic programmes. Significant progress was made in the design of the regional programmes that contributed to the full complementarity between the thematic and regional programmes; this ensured the effective implementation of normative policy in support of the relevant United Nations conventions and protocols at the country and regional levels and also increased regional cooperation and strategic cross-border initiatives. The integrated programme approach has also facilitated a continuity and better integration between activities to support Member States in their development of standards and norms, the development of studies and technical assistance tools to implement such normative framework as well as the provision of advice and technical assistance to Member States. Experiences and best practices gained through technical assistance better flow back into the normative and tools development work of the Office, which in turn nurtures the advice and assistance provided to Member States. Expertise needed at the headquarters level for those functions are now concentrated in one unit and prior issues of an interdivisional lack of communication and cooperation within that specific thematic area have thus been overcome. New thematic programmes adopted in 2012 include the thematic programme on crime prevention and criminal justice reform for the period 2012-2015, the thematic programme for action against corruption and economic crime and the thematic programme on terrorism prevention. UNODC currently has eight regional programmes in: (a) East Asia and the Pacific; (b) Eastern Africa; (c) Southern Africa; (d) Central America; (e) South-Eastern Europe; (f) West Africa; (g) Arab States; and (h) Afghanistan and neighbouring countries; while the regional programmes for South Asia and for the Caribbean are in an advanced phase of formulation.

16.20 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation for this section are estimated at $3,884,700 (reflected under executive direction and management, and subprogrammes 1 to 9). These include $1,435,200 from regular budget, and $2,449,500 from extrabudgetary resources. The regular budget resources provide for 105.3 work-months at the Professional level and 5.3 work-months at the General Service level, while extrabudgetary resources provide for 44.8 work-months at the Professional level and 57.6 work-months at the General Service level, including non-post requirements. The evaluation function in UNODC is operationally independent through its placement under the Office of the

Executive Director. The development of the evaluation normative tools has allowed the Independent Evaluation Unit to deliver high quality evaluation reports as per its mandate. In 2012, 13 independent project evaluations and 4 in-depth evaluations were completed, and 3 additional in-depth evaluations were initiated in the same year. The ownership of the evaluation principles in UNODC is high. Senior management strongly advocates ensuring that evaluation norms are standard mainstream across the organization. The Independent Evaluation Unit informs senior management and Member States about findings coming from evaluations, fostering an evidence-based dialogue on conclusions and recommendations that lead to transformational change.

16.21 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 16.9 below and as distributed in the output information for each subprogramme.

Table 16.9 **Summary of publications**

	2010-2011 actual			*2012-2013 estimate*			*2014-2015 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	154	2	25	14	93	49	13	94	49
Non-recurrent	7	12	33	2		38	1	9	15
Total	**161**	**14**	**58**	**16**	**93**	**87**	**14**	**103**	**64**

16.22 The activities of UNODC are carried out in close coordination and collaboration with other international organizations and entities of the United Nations system. The United Nations system task force on transnational organized crime and drug trafficking continued to develop a system-wide response to transnational organized crime and drug trafficking, as well as a road map of key activities. UNODC regional and country representatives engage with United Nations country teams in order to create task forces at both the regional and country levels, aimed at strengthening high-level policy dialogues with regional entities and partner countries to foster the necessary political commitment, and at promoting areas of collaboration and joint programmes among the members of the task force.

16.23 UNODC chaired the Global Migration Group from July to December 2012. The Group produced a joint thematic paper addressing the human rights approach to the exploitation and abuse of international migrants. The Group also discussed preparations for the High-level Dialogue on International Migration and Development. UNODC continued to participate in and administer the Inter-Agency Coordination Group against Trafficking in Persons and the United Nations Global Initiative to Fight Human Trafficking.

16.24 Coordination and cooperation with partners in the Counter-Terrorism Implementation Task Force and the Counter-Terrorism Executive Directorate prevented a duplication of effort. In 2012, two joint UNODC-Counter-Terrorism Executive Directorate technical assistance projects to be implemented in the 2013-2014 period were launched to strengthen the capacity of countries in South Asia to support and protect victims and witnesses in terrorism cases, and to build effective central authorities for international judicial cooperation in terrorism cases. Throughout 2012, UNODC continued to contribute to the Counter-Terrorism Implementation Task Force Integrated Assistance for Countering Terrorism initiative and thematic working groups. As a lead member of the Counter-Terrorism Implementation Task Force Working Group on Countering the Use of the Internet for Terrorist Purposes, UNODC developed and launched in October 2012 a technical

assistance tool on the use of the Internet for terrorist purposes. Cooperation within the Rule of Law Coordination and Resource Group was further strengthened. UNODC was entrusted by the Secretary-General, together with the Office of Legal Affairs and the Office of the United Nations High Commissioner for Human Rights (OHCHR), with enhancing the rule of law at the international level. Together with the World Bank, UNODC participated in the creation of the Global Forum on Law, Justice and Development. By playing an active role in the Forum, UNODC has increased its outreach to international and national partners in the area of rule of law and criminal justice reform, in particular beyond the United Nations system. A joint workplan for the Forum's thematic working group on rule of law and justice reform is being developed, and will lead to development of joint knowledge tools that build on each partner's strengths and added value. The forum is seeking donor support for these joint projects. In the area of urban crime and violence prevention, UNODC cooperated with the United Nations Human Settlements Programme UN-Habitat and the World Health Organization (WHO), including on developing guidelines in these areas. UNODC conducted initiatives concerning children's rights in the administration of justice, together with OHCHR and the Special Representative of the Secretary-General on Violence against Children. These resulted in: (a) a joint initiative in the area of violence against children in the juvenile justice system (including the development of a paper and the organization of joint expert consultation); (b) the participation of UNODC in the inter-agency working group on violence against children, led by the Special Representative of the Secretary-General; (c) the participation of the Special Representative of the Secretary-General in the twenty-first session of the Commission on Crime Prevention and Criminal Justice, held in 2012; and (d) the organization of a high-level panel event at the margins of the sixty-seventh session of the General Assembly. UNODC launched a global programme against corruption covering several regions, which was jointly developed with the United Nations Development Programme (UNDP), to complement, through parallel workplans, the activities undertaken by UNDP under its Global Programme on Anti-Corruption for Development Effectiveness. Both entities also launched a joint project against corruption for the Pacific region.

A. Policymaking organs

Resource requirements (before recosting): $2,073,300

Commission on Crime Prevention and Criminal Justice

16.25 The Commission on Crime Prevention and Criminal Justice is a functional body of the Economic and Social Council. It is the principal policymaking body of the United Nations in crime prevention and criminal justice and has a membership of 40 Member States. In accordance with the annex to General Assembly resolution 46/152 of 18 December 1991, the Commission has been entrusted with the functions of preparatory body for the United Nations congresses on crime prevention and criminal justice. In addition to being the governing body of the crime programme of UNODC, pursuant to General Assembly resolution 61/252, section XI, the Commission is authorized to approve the budget of the United Nations Crime Prevention and Criminal Justice Fund, including its administrative and programme support costs except expenditures borne by the regular budget of the United Nations.

16.26 Pursuant to Commission resolution 16/3, starting in 2007, the Commission holds a resumed session in odd-numbered years, devoted to administrative and budgetary matters. Pursuant to Commission resolution 18/3 and Economic and Social Council decision 2009/251, starting in 2010, the Commission holds resumed sessions of one day's duration in the second half of each year devoted to administrative and budgetary matters as well as to the consideration of the outcome of the

standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime established under that decision. Pursuant to Economic and Social Council decision 2011/259, the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice held in 2011, for the first time, joint meetings during their reconvened sessions.

16.27 The Commission holds annual sessions in Vienna of eight working days. During each annual session, the Commission establishes a committee of the whole that meets in parallel with the plenary of the Commission to consider in detail specific agenda items. The Commission may also establish in-session working groups to consider specific agenda items.

16.28 The Commission, in its resolution 5/3, requested its Bureau to meet during the periods between sessions and to hold intersessional briefings for the Permanent Missions in preparation for the forthcoming session and submit a report on its intersessional work. Furthermore, in its resolution 2003/31 the Economic and Social Council decided that, starting in 2004, the bureau of the Commission should be elected at the end of its sessions, and encouraged it to play an active role in the preparation of the annual and resumed sessions as well as informal intersessional meetings of the Commission, so as to enable the Commission to provide continuous and effective policy guidance to the United Nations crime programme.

Commission on Narcotic Drugs

16.29 The Commission on Narcotic Drugs was established in 1946 as a functional Commission of the Economic and Social Council by its resolution 1946/9. The 53-member Commission is the principal policymaking body of the United Nations in international drug control and has specific mandates deriving from international drug control treaties.

16.30 The Commission on Narcotic Drugs holds annual sessions of eight days' duration in Vienna and, until the year 2009 held biennial resumed sessions during odd-numbered years, devoted to administrative and budgetary matters. Pursuant to Commission resolution 52/13 and Economic and Social Council decision 2009/251, starting from 2010 the Commission holds resumed annual sessions of one day's duration in the second half of the year devoted to administrative and budgetary matters as well as to the consideration of the outcome of the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime established under that decision. Pursuant to Economic and Social Council decision 2011/259, the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice held in 2011, for the first time, joint meetings during their reconvened sessions.

16.31 During each annual session, the Commission establishes a Committee of the Whole that meets in parallel with the Plenary of the Commission to consider in detail specific agenda items. The Commission may also establish in-session working groups to consider specific agenda items. In its resolution 1999/30, the Economic and Social Council decided that with effect from the year 2000, the Commission on Narcotic Drugs should, at the end of its session, elect its bureau for the subsequent session, and encourage it to play an active role in the preparations of the regular, as well as the intersessional, meetings of the Commission, so as to enable the Commission to provide continuous and effective policy guidance to the drug programme of UNODC.

16.32 The Economic and Social Council has established subsidiary bodies of the Commission to coordinate the mechanisms for drug law enforcement cooperation at the regional level. These subsidiary bodies are: (a) the Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East, to which there are 23 representatives; and (b) the regional meetings of the

operational heads of national drug law enforcement agencies for Africa, Asia and the Pacific, Europe and Latin America and the Caribbean, whose membership is based on that of the relevant regional commission. Their meetings also bring together observers from States that are not members of the respective body, as well as observers from regional intergovernmental organizations that are active in support of drug law enforcement. The subsidiary bodies of the Commission meet annually for five working days each, except for the Conference of Heads of National Drug Law Enforcement Agencies in Europe, which meets biennially, also for a period of five working days.

Standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime

16.33 The Economic and Social Council in its decision 2009/251 established the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime. In that decision, the Council called upon the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice to carry out a thorough review of the functioning of the working group and consider the extension of its mandate. In 2011, the Council adopted decision 2011/258, by which it renewed the mandate of the working group until the first half of 2013. It is anticipated that the mandate of the working group will be extended and cover also the biennium 2014-2015.

16.34 Since its inception in 2009, the working group has played an important role in preparing decisions and action by the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice in a number of key areas, including strategic and budgetary matters, the programmatic work of UNODC and its financial situation, evaluation and oversight and improving the methods of work of the Commissions.

16.35 The standing open-ended working group held three formal (with interpretation services) and 33 informal meetings (without interpretation services), 19 of which were held during the biennium 2010-2011 and 9 during 2012, as well as a number of informal consultations held under its auspices, all requiring substantive servicing and preparation of documentation by the Secretariat.

16.36 It is anticipated that similar requirements would arise in the biennium 2014-2015 requiring the allocation of staff to substantively service the meetings as well as conference management resources in the respects of conference facilities, documentation and interpretation services. Any such additional requirements will be presented to the Commissions in the context of financial implications in relation to a call for the extension of the mandate of the working group.

Commission on Narcotic Drugs: implementation of the Political Declaration on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem

16.37 In the biennium 2014-2015, pursuant to the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem, adopted by the Commission during the high-level segment of its fifty-second session in 2009 and by the General Assembly in its resolution 64/182, the Commission is called to conduct, at its fifty-seventh session in 2014, a high-level review of the implementation by Member States of the Political Declaration and Plan of Action. In the same mandate, it was recommended that the

Economic and Social Council devote a high-level segment to a theme related to the world drug problem, and that the General Assembly hold a special session to address the world drug problem.

16.38 Pursuant to that mandate, the Commission is expected to act as preparatory body to the envisaged high-level review of the Commission and play a leading role in the preparatory process for the high-level segment and special session of the Council and the General Assembly, respectively. It is envisaged that the preparatory process will involve a significant volume of preparatory work through intersessional meetings for consultations among Member States. These meetings will focus on the review and analysis of information gathered since the high-level segment of the fifty-third session of the Commission in 2009 as well as for the formulation of proposals for the consideration of the high-level segment of the fifty-seventh session of the Commission, including negotiations by Member States on an outcome document.

16.39 It is envisaged that the Council will decide to devote a meeting in 2014 to a theme related to the world drug problem, the discussion of which will include the consideration of the outcome of the high-level review of the Political Declaration by the Commission on Narcotic Drugs in March 2014. This is also to be considered in the context of the efforts made by the Council, pursuant to its resolution 2012/30, to strengthen its role in the integrated and coordinated implementation of, and follow-up to, the outcomes of the major United Nations conferences and summits, in the light of relevant General Assembly resolutions, including resolution 61/16, and to draw on contributions by the functional commissions.

16.40 In paragraph 44 of its resolution 67/193, the General Assembly decided to convene, in early 2016, a special session of the General Assembly on the world drug problem, following the high-level review of the Commission on Narcotic Drugs in March 2014. It is expected that the Commission on Narcotic Drugs, as the central policymaking body within the United Nations system dealing with drug-related matters, will be requested to perform a leading role in the preparatory process. Concrete organizational modalities for the preparations and conduct of the special session will be dealt with by the General Assembly at a later stage.

16.41 In its resolution 56/12, the Commission decided that the high-level review of the progress made in the implementation by Member States of the Political Declaration and its Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem would be held during the fifty-seventh session of the Commission on Narcotic Drugs, in 2014, for a period of two days, in addition to the five days usually scheduled for the regular sessions of the Commission in the first half of the year. The Commission further decided that intersessional meetings would be held before the high-level review, within existing regular budget resources, devoted to preparing for the high-level review and to assessing the progress made in the implementation of the Political Declaration and Plan of Action.

16.42 It is anticipated that in order to service this process, namely (a) the preparations for, and conduct of, the high-level review by the Commission on Narcotic Drugs, as well as (b) the follow-up to the high-level review, including a leading role to be played by the Commission on Narcotic Drugs in the preparatory process for the special session of the General Assembly on the world drug problem, to be convened in early 2016 pursuant to General Assembly resolution 67/193, the substantive secretariat will be requested to service an increased number of informal and formal intersessional consultations by Member States in the biennium 2014-2015, and to prepare additional background documents, analytical reports, discussion papers and outcome summaries.

United Nations Congress on Crime Prevention and Criminal Justice

16.43 The United Nations Congress on Crime Prevention and Criminal Justice (earlier entitled "United Nations Congress on the Prevention of Crime and the Treatment of Offenders") is held every five years and provides a forum for: (a) the exchange of views among States, intergovernmental organizations, non-governmental organizations and individual experts representing various professions and disciplines; (b) the exchange of experience in research, law and policy development; (c) the identification of emerging trends and issues in crime prevention and criminal justice; (d) the provision of advice and comments on selected matters submitted to it by the Commission; and (e) the submission of suggestions for the consideration of the Commission regarding possible subjects for the programme of work.

16.44 A meeting of the Intergovernmental Group of Experts on Lessons Learned from United Nations Congresses on Crime Prevention and Criminal Justice was held in Bangkok from 15 to 18 August 2006 (E/CN.15/2007/6), the report of which was endorsed by the General Assembly in its resolution 62/173.

16.45 The Twelfth United Nations Congress on Crime Prevention and Criminal Justice was held in Salvador, Brazil, in 2010. In the Salvador Declaration on Comprehensive Strategies for Global Challenges: Crime Prevention and Criminal Justice Systems and Their Development in a Changing World, subsequently endorsed by the General Assembly (resolution 65/230, annex), Member States welcomed with appreciation the offer of the Government of Qatar to act as host to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice, in 2015.

16.46 In its resolution 67/184, the General Assembly decided that the duration of the Thirteenth Congress should not exceed eight days, including pre-Congress consultations; that the main theme of the Thirteenth Congress would be "Integrating crime prevention and criminal justice into the wider United Nations agenda to address social and economic challenges and to promote the rule of law at the national and international levels, and public participation"; that the Thirteenth Congress should include a high-level segment in which States are invited to be represented at the highest possible level; that the Thirteenth Congress should adopt a single declaration, to be submitted to the Commission on Crime Prevention and Criminal Justice for its consideration. The Assembly further requested the Secretary-General to prepare a discussion guide for the regional preparatory meetings and for the Thirteenth Congress in a timely manner in order to enable those meetings to be held as early as possible in 2014; and requested the Secretary-General to facilitate the organization of regional preparatory meetings for the Thirteenth Congress and to make available the necessary resources for the participation of the least developed countries in those meetings and in the Congress itself, in accordance with past practice and in consultation with Member States.

16.47 The first session of the Commission following the Thirteenth United Nations Crime Congress in 2015 would, pursuant to an established multi-year programme of work, transmit the outcomes and recommendations of the Congress through the Economic and Social Council to the General Assembly, including any follow-up measures that might be required, as well as begin consultations on preparations for the next congress.

16.48 The quinquennial crime congresses are a cross-divisional activity undertaken by UNODC with the lead role, in previous bienniums, falling to the Division of Treaty Affairs.

International Narcotics Control Board

16.49 The International Narcotics Control Board is a treaty-based quasi-judicial body responsible for evaluating, promoting, assisting Governments in, and monitoring their compliance with, the provisions of the three international drug control treaties. The 13-member independent Board — consisting of 10 members elected by the Economic and Social Council from candidates proposed by Member States and 3 from candidates proposed by WHO — assesses national and international drug control efforts, establishes and maintains an ongoing dialogue with Governments, conducts technical training and publishes various annual and technical reports mandated under the conventions (the Single Convention on Narcotic Drugs of 1961; the Convention on Psychotropic Substances of 1971; the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988). In the event that a country fails to cooperate with the Board or a country takes an action that may endanger the aims of the conventions, that country may consequently face measures invoked under article 14 of the Single Convention on Narcotic Drugs, article 19 of the Convention on Psychotropic Substances or article 22 of the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances.

16.50 Pursuant to the 1961 Convention, the Board is required to hold a minimum of two sessions per year. At its sixty-ninth session, held in November 2000, the Board decided, by its decision 69/57, to hold three sessions every year. During the biennium 2014-2015, the Board is expected to hold five sessions in Vienna. During these sessions the Board holds, inter alia, regular consultations with various international agencies and with Governments, and discusses results of confidential country missions to determine recommendations that will further the aims of the treaties. When not in session, the Board depends on its secretariat to carry out its functions.

16.51 Pursuant to article 9 of the 1961 Convention, the Board shall endeavour: (a) to limit the cultivation, production, manufacture and use of drugs to an adequate amount required for medical and scientific purposes; (b) to ensure their availability for such purposes; and (c) to prevent illicit cultivation, production and manufacture of, and illicit trafficking in and use of, drugs. The 1971 Convention and the 1988 Convention assigned additional core mandates to the Board with respect to the control of psychotropic substances, limiting their use for medical and scientific purposes, and the control of precursor chemicals to prevent their diversion to the illicit drug manufacture. Under the 1988 Convention, the Board also is responsible for evaluating the risk of diversion of chemicals and making recommendations to the Commission on Narcotic Drugs on their possible inclusion under international control. In addition to its treaty-based responsibilities, the Board was also entrusted with additional tasks by the Economic and Social Council as well as the General Assembly at its twentieth special session on the world drug problem, held in 1998, to assist Governments in strengthening controls over amphetamine-type stimulants.

16.52 The Board continually examines the functioning of the international drug control regime, identifies shortcomings in the implementation by Governments of the three main international drug control treaties, and formulates recommendations for further action addressed to national drug control agencies and relevant international and regional organizations. Those recommendations, which are aimed at assisting Governments in fully complying with their treaty obligations and at further developing the international drug control regime, are included every year in the annual report of the Board, for dissemination to all Governments. In addition, the Board produces the annual report on the implementation of article 12 of the 1988 Convention and two annual technical publications on narcotic drugs and psychotropic substances.

Conference of the Parties to the United Nations Convention against Transnational Organized Crime

16.53 The United Nations Convention against Transnational Organized Crime and the three Protocols thereto were adopted by the General Assembly in resolutions 55/25 and 55/255. The Convention entered into force on 29 September 2003. The Protocol against the Smuggling of Migrants by Land, Sea and Air entered into force in January 2004, the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, in July 2005, and the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, in December 2005.

16.54 Since its adoption, the level of ratification of the Convention and the Protocols thereto has increased steadily, reaching near universal adherence of the Convention, with 174 State parties, 154 parties to the Trafficking Protocol, 135 to the Smuggling Protocol and 97 parties to the Firearms Protocol. Several others have announced imminent ratification.

16.55 In accordance with article 32 of the Convention, a Conference of the Parties to the Convention was established to improve the capacity of States parties to combat transnational organized crime and to promote and review the implementation of the Convention and the Protocols thereto. In resolution 55/25, the General Assembly requested the Secretary-General to designate UNODC to serve as the secretariat for the Conference of the Parties. In accordance with article 1 of each of the three Protocols to the Convention, the Conference is mandated to perform the same functions for those Protocols.

16.56 Since the Convention entered into force, the Conference of the Parties has held six sessions — two sessions during the biennium 2004-2005, the third session during the biennium 2006-2007, the fourth session during the biennium 2008-2009, the fifth session during the biennium 2010-2011 and the sixth session during the biennium 2012-2013. The Conference will hold its seventh session during the biennium 2014-2015.

16.57 Over its six sessions to date, the Conference has steadily increased its mandates for secretariat services from UNODC. The second session decided to establish the technical assistance and international cooperation working groups. The fourth session established a working group on trafficking in persons. The fifth session, held in 2010, doubled the number of working groups, by establishing one on smuggling of migrants, one on firearms and one on the review of implementation of the Convention against Transnational Organized Crime and the Protocols thereto.

16.58 Each working group advises the Conference on specific aspects of the Convention and the Protocols thereto and makes recommendations concerning the implementation of the instruments. Providing administrative and substantive support to these meetings incurs significant financial and human resources, which have not increased concurrently.

16.59 The outputs and resource requirements related to the Conference of the States Parties to the Convention are included under subprogramme 1, Countering transnational organized crime and illicit drug trafficking.

Conference of the States Parties to the United Nations Convention against Corruption

16.60 Since the adoption of the United Nations Convention against Corruption by the General Assembly on 31 October 2003, 165 States parties (including the European Union) have ratified or acceded to the Convention. The common goal is to reach universal adherence to the Convention, which is an achievable aim, in view of the large number of ratifications and accessions received over a short period of time.

16.61 Pursuant to article 63 of the Convention, the Conference of the States Parties to the United Nations Convention against Corruption was established to improve the capacity of and cooperation between States parties to achieve the objectives set forth in the Convention and to promote and review its implementation. UNODC is the secretariat to the Conference, which provides policy guidance to UNODC for the development and execution of anti-corruption-related activities.

16.62 The Conference has held four sessions to date: the first session in Amman, from 10 to 14 December 2006; the second session in Nusa Dua, Indonesia, from 28 January to 1 February 2008; the third session in Doha, from 9 to 13 November 2009; and the fourth session in Marrakech, Morocco, from 24 to 28 October 2011. The fifth session will be held in Panama in 2013.

16.63 At its different sessions, in addition to regularly calling upon States parties and signatories to adapt their laws and regulations to bring them into conformity with the provisions of the United Nations Convention against Corruption, the Conference has adopted far-reaching resolutions and has mandated UNODC to implement them, including through the development of technical assistance projects. In particular, the Conference, at its third session, adopted landmark resolution 3/1 on the review of the implementation of the Convention, which established a review mechanism aimed at assisting countries to meet the objectives of the Convention through a peer review process. This aims to further enhance the potential of the Convention, by providing the means for countries to assess progress in the implementation through the use of a comprehensive self-assessment checklist; identify potential gaps; and develop action plans to strengthen the implementation of the United Nations Convention against Corruption domestically.

16.64 The Conference currently has the Implementation Review Group and two working groups to further the implementation of specific aspects of the Convention (asset recovery and prevention) as well as expert group meetings on international cooperation, which meet regularly in the intersessional period.

16.65 The outputs and resource requirements related to the Conference of the States Parties to the Convention are included under subprogramme 3, Countering corruption.

16.66 The distribution of resources for policymaking organs is reflected in table 16.10 below.

Table 16.10 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Non-post	1 334.1	2 073.3	–	–
Total	**1 334.1**	**2 073.3**	–	–

16.67 Non-post resources totalling $2,073,300, reflecting an increase of $739,200, will provide for the travel costs of the members of the two Commissions, the subsidiary bodies of the Commission on Narcotic Drugs, and the International Narcotics Control Board to attend their meetings. They will also provide for Board members to conduct local inquiries in accordance with article 14 of the Single Convention on Narcotic Drugs of 1961, as amended by the 1972 Protocol. The increase of $739,200 is attributable to one-time requirements in the amount of $849,200 related to the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice, offset by a reduction of $110,000 in travel of representatives to the Commission on Narcotic Drugs and International Narcotics Control Board, representing changes proposed in line with General Assembly resolution 67/248, as reflected in table 16.7, item 3, "reduced representation", of the present report.

B. Executive direction and management

Resource requirements (before recosting): $1,668,700

16.68 The Executive Director is responsible for coordinating and providing effective leadership for all United Nations drug control and crime prevention activities to ensure the coherence of actions within the programme and the coordination, complementarities and non-duplication of such activities across the United Nations system. In that capacity, the Executive Director participates in the work of the United Nations System Chief Executives Board for Coordination. The Executive Director acts on behalf of the Secretary-General in fulfilling the responsibility that devolves upon him under the terms of international treaties and resolutions of United Nations organs relating to international drug control or crime prevention. The responsibilities are combined with those of the Director-General of the United Nations Office at Vienna. The Office of the Executive Director is integrated with that of the Director-General and is supported with resources from the regular budget under part C of section 1, Overall policymaking, direction and coordination.

16.69 The core functions of the Office of the Executive Director are: (a) to assist the Executive Director in the overall executive direction and management of UNODC; (b) to facilitate inter-office cooperation in the implementation of workplans and administrative matters; (c) to ensure the timely implementation of decisions and coordination of inputs from all organizational units to the activities of the Office; and (d) to support the Executive Director in the overall leadership and coordination of the activities of UNODC with extensive research and substantive information to advise on issues of policy, resources and results management.

16.70 The Independent Evaluation Unit reports to the Executive Director. It provides independent and impartial information on the relevance, efficiency, effectiveness, sustainability and impact of UNODC operations. As evaluation is an institutional responsibility and a key indicator of accountability, since 2010, Member States and UNODC have identified the need to strengthen the evaluation culture within the Organization. In response, the Independent Evaluation Unit has created an evaluation culture road map, built on three main pillars: (a) leading and disseminating in-depth evaluations and backstopping independent project evaluations and participatory self-evaluations; (b) building evaluation capacity at headquarters, at the field level and within Member States; and (c) developing evaluation normative tools, an evaluation handbook and a tracking system of evaluation recommendations. With the aim of further strengthening the project-cycle management and evaluation culture and capacity throughout UNODC, additional evaluation management training, as well as a network of evaluation focal points in the field, is planned.

Table 16.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To coordinate and provide leadership for all United Nations drug control and crime prevention activities, and ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services
	Performance measures
	(Percentage of the Office's workplan implemented in a timely manner)
	2010-2011: 100 per cent
	Estimate 2012-2013: 100 per cent
	Target 2014-2015: 100 per cent
	Performance measures
	(Percentage of the Executives Committee decisions completed)
	2010-2011: 90 per cent
	Estimate 2012-2013: 93 per cent
	Target 2014-2015: 95 per cent
(b) Improved geographical representation and gender balance of staff	(b) (i) Percentage of recruitments of candidates from unrepresented or underrepresented Member States to geographical posts
	Performance measures
	(Percentage of recruitments)
	2010-2011: 62.5 per cent
	Estimate 2012-2013: 20 per cent
	Target 2014-2015: 20 per cent

	(ii) Attain or maintain gender parity in the Professional and higher categorie *Performance measures* (Percentage of gender parity) 2010-2011: 44.5 per cent Estimate 2012-2013: 46.5 per cent Target 2014-2015: 48.5 per cent
(c) Timely recruitment and placement of staff	(c) Average number of days a Professional post remains vacant *Performance measures* (Number of days a Professional post remains vacant) 2010-2011: 195 Estimate 2012-2013: 120 Target 2014-2015: 120
(d) Enhanced policy coherence in the management of counter drugs, crime and terrorism activities of the United Nations	(d) Increase in the number of activities carried out in collaboration with other entities *Performance measures* (Number of activities carried out in collaboration with other entities) 2010-2011: 3 Estimate 2012-2013: 5 Target 2014-2015: 7 *Performance measures* (Number of other entities involved in the activities) 2010-2011: 3 Estimate 2012-2013: 5 Target 2014-2015: 7
(e) The technical cooperation programmes of UNODC evaluated as per the standards of the United Nations Evaluation Group	(e) Number of in-depth evaluations reports and normative tools produced and distributed in-house and to external stakeholders, including Member States

	Performance measures (Number of in-depth evaluations disseminated and published) 2010-2011: 2 Estimate 2012-2013: 3 Target 2014-2015: 3 *Performance measures* (Percentage of normative tools revised, developed, updated, and functioning) 2010-2011: 50 per cent Estimate 2012-2013: 80 per cent Target 2014-2015: 100 per cent

External factors

16.71 The Office is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there are no delays in the recruitment of staff; (b) collaborating partners facilitate the timely delivery of outputs; and (c) sufficient extrabudgetary resources are available to implement the programme of technical cooperation.

Outputs

16.72 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Effective management of UNODC;

(b) Implementation of the mandates of UNODC;

(c) Substantive input and contribution, including political advice and analysis, to the Secretary-General on drug control, crime prevention, anti-corruption and terrorism prevention issues in the form of briefing material, statements and talking points;

(d) Advocacy of drug control, crime prevention, anti-corruption and terrorism prevention issues with Member States and civil society through speaking engagements, conferences, information dissemination, media activities, raising public awareness and representation of the Secretary-General at international events and forums, as appropriate;

(e) Regular monitoring of the Office's divisions to ensure continued timely preparation and submission of documentation to the governing bodies;

(f) Provision of support to multilateral efforts in the field of drug control, crime prevention, anti-corruption and terrorism prevention, and cooperation with Member States, intergovernmental organizations and civil society, including at the regional level;

(g) Preparation, organization and substantive servicing of meetings and/or activities related to relevant governing bodies, conferences and meetings, such as the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice, the Conference of the Parties to the United Nations Convention against Transnational Organized Crime and the

Protocols thereto, the Conference of the States Parties to the United Nations Convention against Corruption, and the Congress on Crime Prevention;

(h) Independent project evaluations, in-depth evaluations and self-evaluations of all programmes, subprogrammes and projects carried out.

16.73 The distribution of resources for executive direction and management is reflected in table 16.12 below.

Table 16.12 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	1 407.2	1 557.6	4	4
Non-post	139.6	111.1	–	–
Subtotal	**1 546.8**	**1 668.7**	**4**	**4**
B. Extrabudgetary	3 380.4	4 684.8	7	10
Total	**4 927.2**	**6 353.5**	**11**	**14**

16.74 The amount of $1,668,700 provides for the continuation of four posts (1 Under-Secretary-General, 1 P-5, 1 P-4 and 1 P-3), and non-post resources for other staff costs, consultants, hospitality, official travel of staff, general operating expenses, and supplies and materials. The increase of $121,900 is attributable to the delayed impact of one P-4 post established in the 2012-2013 biennium, offset by a reduction of $28,500 under non-post items, including consultants, travel of staff, and hospitality, proposed in line with resolution 67/248.

16.75 The Office of the Executive Director is integrated with that of the Director-General of the United Nations Office at Vienna. Resources for direct support of the combined offices are provided under part C of section 1, Overall policymaking, direction and coordination, while administrative support is provided under section 29G, Administration, Vienna.

16.76 Extrabudgetary resources estimated at $4,684,800 would provide for 10 posts in the Office of the Executive Director and in the Independent Evaluation Unit, and non-post expenditures in particular for the development of evaluation capacity and evaluation management training. These resources will enable the Independent Evaluation Unit to further carry out evaluations, to develop evaluation capacity both at headquarters and in the field offices, to build up the established system of follow-up on the implementation of recommendations, and to provide regular evaluation guidance material.

C. Programme of work

16.77 The distribution of resources by subprogramme is reflected in table 16.13 below.

Table 16.13 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
1. Countering transnational organized crime and illicit drug trafficking	6 215.5	6 389.9	19	19
2. Prevention, treatment and reintegration, and alternative development	1 551.7	1 649.4	5	4
3. Countering corruption	4 556.4	4 556.4	15	15
4. Terrorism prevention	2 745.6	2 633.4	9	8
5. Justice	2 627.7	2 609.2	9	8
6. Research and trend analysis	6 195.5	6 148.5	20	19
7. Policy support	1 504.3	1 694.6	5	5
8. Technical cooperation and field support	1 638.1	1 430.8	6	5
9. Provision of secretariat services and substantive support to the governing bodies and the International Narcotics Control Board	10 361.3	10 367.6	37	37
Subtotal	**37 396.1**	**37 479.8**	**125**	**120**
Extrabudgetary	506 211.6	500 783.5	335	338
Total	**543 607.7**	**538 263.3**	**460**	**458**

Subprogramme 1
Countering transnational organized crime and illicit drug trafficking

Resource requirements (before recosting): $6,389,900

16.78 Substantive responsibility for the subprogramme is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote effective responses to transnational organized crime, illicit trafficking and illicit drug trafficking by facilitating the implementation at the normative and operational levels of the relevant United Nations conventions

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Increased technical assistance implemented, at the request of Member States, to promote the ratification of the international drug control conventions and the United Nations Convention against Transnational Organized Crime and the Protocols thereto	(a) (i) Number of States parties ratifying the United Nations Convention against Transnational Organized Crime drawing on the assistance of UNODC

Performance measures

(Number of additional ratifications of the Convention)

2010-2011: 13

Estimate 2012-2013: 10

Target 2014-2015: 5

(ii) Number of States parties ratifying the Protocols to the United Nations Convention against Transnational Organized Crime drawing on the assistance of UNODC

Performance measures

(Number of additional ratifications of the Protocol to Prevent, Suppress and Punish Trafficking in Persons, Especially Women and Children, supplementing the United Nations Convention against Transnational Organized Crime)

2010-2011: 12

Estimate 2012-2013: 5

Target 2014-2015: 3

(Number of additional ratifications of the Protocol against the Smuggling of Migrants by Land, Sea and Air, supplementing the United Nations Convention against Transnational Organized Crime)

2010-2011: 7

Estimate 2012-2013: 5

Target 2014-2015: 3

(Number of additional ratifications of the Protocol against the Illicit Manufacturing of and Trafficking in Firearms, Their Parts and Components and Ammunition, supplementing the United Nations Convention against Transnational Organized Crime)

2010-2011: 10

Estimate 2012-2013: 10

Target 2014-2015: 6

	(iii) Number of States parties whose implementation of the United Nations Convention against Transnational Organized Crime and its Protocols is reviewed *Performance measures* 2010-2011: not applicable Estimate 2012-2013: not applicable Target 2014-2015: not applicable *Note*: While the Committee for Programme and Coordination approved the indicator, this is no longer applicable, since the Conference of the Parties to the United Nations Convention against Transnational Organized Crime, at its sixth session in 2012, did not establish a mechanism to review the implementation of the Organized Crime Convention. The decision on the review mechanism is within the remit of the States parties to the Organized Crime Convention.
(b) Increased regional and international cooperation in combating transnational organized crime, illicit trafficking and illicit drug trafficking with the assistance of UNODC in accordance with its mandate	(b) (i) Number of regional initiatives developed to combat Transnational Organized Crime and illicit trafficking through cooperation agreements facilitated and/or supported by UNODC *Performance measures* 2010-2011: 3 (cumulative) Estimate 2012-2013: 5 (cumulative) Target 2014-2015: 10 (cumulative) (ii) Number of mechanisms established or strengthened through UNODC and within the context of its mandates with a view to promoting enhanced cooperation and information-sharing between criminal justice agencies within and across borders, including for anti-money-laundering purposes *Performance measures* 2010-2011: 51 (cumulative) Estimate 2012-2013: 54 (cumulative) Target 2014-2015: 54 (cumulative)

	(iii) Enhanced coordination and cooperation among United Nations agencies members of the Inter-Agency Coordination Group against Trafficking in Persons
	Performance measures
	(Number of coordination meetings with agencies members of the Group)
	2010-2011: 3 (cumulative)
	Estimate 2012-2013: 4 (cumulative)
	Target 2014-2015: 6 (cumulative)
	(Number of policy papers developed)
	2010-2011: zero
	Estimate 2012-2013: 5 (cumulative)
	Target 2014-2015: 7 (cumulative)
(c) Enhanced capacity of the Secretariat to support Member States, at their request, in taking effective action against transnational organized crime and emerging drug and specific crime issues, including in the areas of illicit drug trafficking, money-laundering, trafficking in persons and smuggling of migrants, as well as illicit trafficking of firearms	(c) (i) Number of countries in receipt of UNODC assistance for institutional strengthening and capacity-building
	Performance measures
	(Number of countries that receive UNODC assistance for institutional strengthening and capacity-building, in border security and control mechanisms and processes)
	2010-2011: 20
	Estimate 2012-2013: 20
	Target 2014-2015: 20
	(Number of countries that receive UNODC assistance for institutional strengthening and capacity-building in the areas of illicit trafficking, transnational organized crime, illicit firearms trafficking and firearms control and illicit drug trafficking)
	2010-2011: 20
	Estimate 2012-2013: 20
	Target 2014-2015: 20

(ii) Number of strategies and policies to prevent and combat money-laundering and financing of terrorism and to facilitate confiscation of criminal assets, developed by countries in receipt of assistance from UNODC

Performance measures

(Number of strategies and policies for anti-money-laundering/counter-financing of terrorism)

2010-2011: 48 (cumulative)

Estimate 2012-2013: 52 (cumulative)

Target 2014-2015: 57 (cumulative)

(Number of measures for the confiscation of criminal assets)

2010-2011: 15 (cumulative)

Estimate 2012-2013: 17 (cumulative)

Target 2014-2015: 19 (cumulative)

(iii) Number of Member States drawing on the assistance of UNODC to adopt, adapt or review domestic legislation to implement the provisions of the legal instruments relating to drugs and crime, in particular the United Nations Convention against Transnational Organized Crime and its Protocols

Performance measures

2010-2011: not applicable

Estimate 2012-2013: 20

Target 2014-2015: 20

(iv) Increased number of legal and/or operational tools and good practices on transnational organized crime brokered and/or supported by UNODC

Performance measures

2010-2011: 5

Estimate 2012-2013: 8

Target 2014-2015: 8

External factors

16.79 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are ready to accede to the United Nations conventions and treaties (drug control treaties, the Convention against Transnational Organized Crime and the Protocols thereto) and to implement them; (b) Member States are committed to and capable of complying with the provisions of treaties and conventions on drugs and organized crime and illicit trafficking, including trafficking in persons, smuggling of migrants and firearms in all its forms and manifestations, and fulfil their relevant reporting obligations, including the submission of treaty-mandated data; (c) Member States are willing to implement the policy directives of the treaty-based organs and governing bodies related to drugs and crime; (d) there are no significant shortfalls in extrabudgetary resources and specialized expertise is available for timely delivery of assistance; and (e) conditions on the ground do not prevent the implementation of planned activities.

Outputs

16.80 During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

Parliamentary documentation: report on the work of the Conference of the Parties to the United Nations Convention against Transnational Organized Crime (1);

(ii) Commission on Narcotic Drugs:

a. Substantive servicing of meetings: plenary meetings and working group sessions of subsidiary bodies of the Commission (40);

b. Parliamentary documentation: background documents for the Commission for Narcotic Drugs (8);

(iii) Commission on Narcotic Drugs: Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East:

a. Parliamentary documentation: report on regional trafficking trends in the Near and Middle East, and South-West and Central Asia (conference room paper) (2);

(iv) Commission on Narcotic Drugs, meeting of heads of national drug law enforcement agencies for Latin America and the Caribbean:

a. Parliamentary documentation: report on regional drug trafficking trends in the American region (conference room paper) (2);

(v) Commission on Narcotic Drugs, meeting of heads of national drug law enforcement agencies for Europe:

a. Parliamentary documentation: report on regional drug trafficking trends in Europe (conference room paper) (1);

(vi) Commission on Narcotic Drugs, meeting of heads of national drug law enforcement agencies for Asia and the Pacific:

a. Parliamentary documentation: report on regional drug trafficking trends in Asia and the Pacific (conference room paper) (2);

(vii) Commission on Narcotic Drugs, meeting of heads of national drug law enforcement agencies for Africa:

a. Parliamentary documentation: report on regional drug trafficking trends in Africa (conference room paper) (2);

(viii) Commission on Crime Prevention and Criminal Justice:

a. Parliamentary documentation: inputs to the report of the Secretary-General on international cooperation in combating transnational organized crime and corruption (2);

(ix) Conference of the Parties to the Convention against Transnational Organized Crime and the Protocols thereto:

a. Substantive servicing of meetings: meetings of the extended bureau of the Conference of the Parties (10); model provisions on new forms and dimensions of organized crime (8); open-ended intergovernmental working group on cultural property (8); open-ended intergovernmental working group on firearms (8); substantive servicing of meetings of the Conference of the Parties (one session of one week's duration) (20); working group on smuggling of migrants (8); working group on trafficking in persons (8);

b. Parliamentary documentation: background documents for the Conference of the Parties and other relevant documentation (28); background documents for working groups (23); documentation for the open-ended intergovernmental working group on firearms (4); report of the working group on trafficking in human beings (1); report of the working group on international cooperation (1); report of the working group on technical assistance (1); report on the work of the Conference of the Parties (1); report on the work of the working group on smuggling of migrants (1); reports on selected issues on the implementation of the Convention and the three Protocols thereto for the Conference of the Parties (4);

c. Ad hoc expert groups: expert group meetings on key concepts of the Trafficking in Persons Protocol and the Smuggling of Migrants Protocol supplementing the Convention (3); expert group meeting on international cooperation (1); expert group meeting on new forms and dimensions of emerging crimes (1); expert group meeting to develop legal commentary on the relevant provisions of the Convention (1); expert group meeting to develop a professional needs assessment tool for competent authorities to assist Member States in combating human trafficking and the smuggling of migrants (1); working group-level meetings of the Inter-Agency Coordination Group against Trafficking in Persons serviced by UNODC by means of teleconferences or in person (10); expert group meeting to develop a digest of transnational organized crime cases (1); expert group meetings of law enforcement advisers (2); expert group meetings to discuss the progress in the implementation of container control programme activities (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: laws and regulations adopted by States parties to the drug control and organized crime conventions to implement those conventions (60); printing of the United Nations Convention against Transnational Organized Crime and the Protocols thereto (1); booklet on model regulations and procedures on international legal cooperation (1); brochure on the work of the Organized Crime and Illicit Trafficking Branch (1); directory of competent national authorities (1); guide to enact

sound laws/policies on the new forms and dimensions of emerging crimes (1); guide/legal commentary on relevant provisions of the Convention (1); leaflet on legal tools (1);

(ii) Non-recurrent publications: issue papers on key concepts of the Trafficking in Persons Protocol and the Smuggling of Migrants Protocol supplementing the United Nations Convention against Transnational Organized Crime (2); technical assistance tool for the implementation of the Smuggling of Migrants Protocol (1); technical assistance tool for the implementation of the Trafficking in Persons Protocol (1);

(iii) Technical material: maintenance and development of a website providing assistance for extradition and mutual legal assistance (1); publication of studies and research on money-laundering (2); maintenance of a secure website for competent authorities under the international drug and crime treaties, to access information for judicial cooperation (1);

(iv) Substantive servicing of inter-agency meetings: membership in and substantive support to the Global Migration Group on issues relating to trafficking in persons and the smuggling of migrants (2);

(v) Contribution to joint outputs: participation in meetings on improving judicial cooperation with the Commonwealth Secretariat, the International Maritime Organization, INTERPOL, the World Customs Organization, the European Police Office, Eurojust, the European Judicial Network, the Council of Europe and the International Criminal Court (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: missions to assist Member States with technical advice on fighting and detecting trafficking in counterfeit medicines (4); missions to attend international and regional meetings, conferences and events to strengthen partnerships and develop synergies (9); missions to assist Member States with technical advice on container control and supply chain security issues (10); missions to assist Member States with technical advice on drafting and implementing legislation to counter money-laundering and the financing of terrorism (10); missions to assist Member States with technical advice on law enforcement and the implementation of the international drug and crime conventions (7); provision of advisory services to countries on accession to and implementation of the drug control conventions and the Convention against Transnational Organized Crime and the three Protocols thereto (14);

(ii) Training courses, seminars and workshops: legislative assistance to national government services/ministries, parliamentarians and other relevant stakeholders for the purpose of assessing, developing or revising legislations against trafficking in persons and the smuggling of migrants (4); national and regional training for criminal justice practitioners on investigating and prosecuting the smuggling of migrants (4); national and regional training for criminal justice practitioners on investigating and prosecuting trafficking in persons (4); organization and participation in international training activities, workshops and consultations on international cooperation in criminal matters (1); training courses and workshops to assist officials in the technical implementation of the Firearms Protocol, with regard to the prevention and detection of illicit trafficking in firearms (11); training courses, workshops or meetings of law enforcement personnel to enhance capabilities with regard to container control and risk management (20); training on the implementation of the drugs, crime and corruption conventions and the relevant domestic legislation and arrangements (1); training to national line

ministries/services and other relevant stakeholders and regional bodies on policies against trafficking in persons and smuggling of migrants, and strategy development (2); regional or subregional workshops or meetings of law enforcement, legal or financial sector personnel to promote best practices in anti-money-laundering (1); regional or subregional workshops or meetings of law enforcement, legal, or financial intelligence unit personnel, to promote best practices in countering money-laundering and the financing of terrorism (5);

(iii) Field projects: projects at the national, regional and/or international levels to support combating trafficking in human beings and the smuggling of migrants, through building knowledge and expertise, reinforcing institutional capacities and training of personnel (3); projects at the national, regional and/or international levels to support (a) the ratification and implementation of the Convention against Transnational Organized Crime and the three Protocols thereto; and (b) combating transnational organized crime, through building knowledge and expertise, reinforcing institutional capacities and training of personnel (1).

16.81 The distribution of resources for subprogramme 1 is reflected in table 16.15 below.

Table 16.15 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	5 292.5	5 465.7	19	19
Non-post	923.0	924.2	–	–
Subtotal	**6 215.5**	**6 389.9**	**19**	**19**
B. Extrabudgetary	111 990.8	119 654.3	73	73
Total	**118 206.3**	**126 044.2**	**92**	**92**

16.82 The amount of $6,389,900, representing a net increase of $174,400, would provide for 19 posts (1 D-2, 1 D-1, 2 P-5, 6 P-4, 2 P-3, 2 P-2 and 5 General Service (Other level)) ($5,465,700), and non-post resources ($924,200) relating to temporary assistance and overtime, consultants and experts, travel of staff and contractual services. The net increase of $174,400 is attributable to: (a) a reduction of $327,900 reflecting the abolishment of one post of "Anti-Money-Laundering Officer" (P-4), proposed in line with General Assembly resolution 67/284, as reflected in table 16.7, item 1 "Redistribution of work relating to technical assistance and participation in meetings", of the present report; (b) an increase of $176,200 reflecting the inward redeployment of one General Service (Other level) post from subprogramme 8, owing to the streamlining of the monitoring and support functions in the Division for Treaty Affairs and in the Division for Operations; (c) an increase of $324,900 reflecting the delayed impact of two posts (1 P-5 and 1 P-4) approved in the 2012-2013 biennium; and (d) a minor increase of $1,200 reflecting the net result of various adjustments under non-post items based on expenditure pattern.

16.83 Extrabudgetary resources estimated at $119,654,300 would complement regular budget resources, and provide for legal advisory services and other technical cooperation activities in support of counter-narcotic activities and the implementation of the United Nations Convention against Transnational Organized Crime and the three Protocols thereto. Support is provided to Member States, under the overall guidance of the Conference of States Parties to the United Nations

Convention against Transnational Organized Crime, in the strengthening of their legal, institutional and operational capacities to implement the provisions of the Convention and the Protocols thereto at the domestic level and to cooperate internationally towards the establishment of a functional universal legal regime against transnational organized crime.

Subprogramme 2
Prevention, treatment and reintegration, and alternative development

Resource requirements (before recosting): $1,649,400

16.84 Substantive responsibility for the subprogramme is vested with the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Reduction of drug abuse and HIV/AIDS (as related to injecting drug abuse, prison settings and trafficking in human beings); effective prevention campaigns, treatment, care, rehabilitation, and reintegration into society of drug users; development and implementation of effective, comprehensive, integrated drug demand reduction policies and programmes based on scientific evidence; and fostering and strengthening of international cooperation based on the principle of shared responsibility in sustainable alternative development, including, where appropriate, preventive alternative development

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased application, with the support of UNODC, at the request of Member States, of measures helping individuals in the community to be less vulnerable to drug use and HIV/AIDS	(a) (i) Number of countries assisted by UNODC in implementing drug use prevention interventions in line with relevant international treaties and based on scientific evidence *Performance measures* 2010-2011: 24 Estimate 2012-2013: 25 Target 2014-2015: 25 (ii) Number of countries assisted by UNODC in implementing drug dependence treatment, rehabilitation and social reintegration interventions in line with relevant international treaties and based on scientific evidence

		Performance measures 2010-2011: 45 Estimate 2012-2013: 45 Target 2014-2015: 45 (iii) Number of countries assisted by UNODC in developing, adopting and implementing strategies and programmes on HIV/AIDS as related to drug users, including people who inject drugs, in line with relevant international treaties and based on scientific evidence *Performance measures* 2010-2011: 56 Estimate 2012-2013: 60 Target 2014-2015: 64
	(b) Increased capacity of requesting Member States, with the assistance of UNODC, to help individuals living in prison settings to be less vulnerable to drug use and HIV/AIDS	(b) (i) Number of countries assisted by UNODC in establishing and/or scaling up policies and programmes in relation to drug dependence in the criminal justice system, in line with relevant international treaties and based on scientific evidence *Performance measures* 2010-2011: 10 Estimate 2012-2013: 10 Target 2014-2015: 10 (ii) Number of countries assisted by UNODC in developing, adopting and implementing HIV/AIDS prevention, treatment, care and support policies and programmes integrated in a recovery-oriented continuum of care in the criminal justice system, in line with relevant international treaties and based on scientific evidence *Performance measures* 2010-2011: 43 Estimate 2012-2013: 47 Target 2014-2015: 51

(c) Increased capacity of requesting Member States, with the assistance of UNODC, to help individuals who might be or have been trafficked to be less vulnerable to drug use and HIV/AIDS	(c) Number of countries assisted by UNODC in developing, adopting and implementing strategies and programmes on drug use and HIV/AIDS as related to human trafficking, in line with relevant international treaties and based on scientific evidence *Performance measures* 2010-2011: 18 Estimate 2012-2013: 20 Target 2014-2015: 22
(d) Improved capacity, with the assistance of UNODC, to design, implement, monitor and evaluate sustainable crop control strategies through alternative development or preventive alternative development	(d) (i) Number of countries assisted by UNODC in developing and implementing sustainable illicit crop control strategies concurrent with national development programmes *Performance measures* 2010-2011: 8 Estimate 2012-2013: 10 Target 2014-2015: 10 (ii) Number of countries assisted by UNODC in incorporating environmental conservation programmes addressing illegal logging and wildlife poaching into sustainable crop control strategies *Performance measures* 2010-2011: zero Estimate 2012-2013: 4 Target 2014-2015: 4
(e) Improved capacity to provide, with the assistance of UNODC, upon request, sustainable livelihoods (basic social assistance) to populations vulnerable to drug dependence and crime as a result of social and economic marginalization	(e) Number of countries assisted by UNODC in making relevant basic social and economic services available to populations vulnerable to drug dependence, HIV/AIDS and crime, in line with relevant international treaties and based on scientific evidence

Performance measures

2010-2011: zero

Estimate 2012-2013: 5

Target 2014-2015: 5

External factors

16.85 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) timely and quality data and statistical information are provided by Member States; (b) Member States are committed to eliminating illicit cultivation, trafficking, money-laundering, human trafficking, organized crime, corruption, and drug use, drug dependence, as well as related HIV/AIDS and deprivation and marginalization; (c) conditions on the ground do not prevent the implementation of planned activities; and (d) there are no significant shortfalls in extrabudgetary resources to assist Member States in meeting mandated activities.

Outputs

16.86 During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) Commission on Narcotic Drugs:

a. Substantive servicing of meetings: meetings of the Commission on Narcotic Drugs on alternative development and sustainable livelihoods (2); meetings of the Commission on Narcotic Drugs on issues related to drug demand reduction and related measures (2); meetings on issues concerning HIV and AIDS as they relate to drug use and in prison settings (2);

b. Parliamentary documentation: note on promoting coordination and alignment of decisions between the Commission on Narcotic Drugs and the Programme Coordinating Board of the Joint United Nations Programme on HIV/AIDS (UNAIDS) on HIV/AIDS (2); report on progress made by the Member States in fulfilling the commitments on drug demand reduction and related measures contained in the 2009 Political Declaration (1); report on the implementation of resolution 49/4 on responding to the prevalence of HIV/AIDS and other blood-borne diseases among drug users (1); reports on sustainable livelihoods as mandated by Commission resolutions and the Political Declaration and Plan of Action (2);

(ii) Commission on Crime Prevention and Criminal Justice:

a. Substantive servicing of meetings: meetings on issues related to HIV prevention, treatment, care and support in prison settings (2);

b. Ad hoc expert groups: expert group meeting on HIV prevention and care among people who use drugs (1); expert group meeting on HIV prevention and care in prison and other closed settings (1); expert group meeting on best practices and lessons learned in alternative development and environment (1); expert group meeting on evidence-based and ethical interventions for the prevention of drug use (1); expert group meeting on evidence-based and ethical interventions on the treatment, care and rehabilitation of drug dependence (1);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Non-recurrent publications: guidelines on best practices and lessons learned in alternative development and environment (1); guidelines on evidence-based and ethical interventions for the prevention of drug use (1); guidelines on evidence-based and ethical interventions on the treatment, care and rehabilitation of drug dependence (1);

(ii) Substantive servicing of inter-agency meetings: Programme Coordinating Board of UNAIDS on issues related to HIV prevention, treatment, care and support among drug users and in prison and other closed settings (4);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: consultation with United Nations agencies and other regional organizations to promote and advocate evidence-based prevention and treatment and advisory services to assist Member States in the development of evidence-based prevention and treatment systems (4); substantive and technical support on alternative development and sustainable livelihoods to Member States and other relevant organizations and agencies (10); substantive and technical support, as well as support to Member States on HIV and AIDS prevention, treatment and care as it relates to drug use and in prison settings (8);

(ii) Field projects: projects at the global, regional and national levels to support Member States in developing, implementing, monitoring and evaluating activities for evidence-based drug prevention, treatment and rehabilitation (25); projects at the global, regional and national levels to support Member States in developing, implementing, monitoring and evaluating activities addressing HIV prevention, treatment, care and support among drug users and in prison settings (10); projects at the global, regional and national levels to support Member States in implementing global, regional and national level projects in alternative development and sustainable livelihoods (10).

16.87 The distribution of resources for subprogramme 2 is reflected in table 16.17 below.

Table 16.17 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	1 321.5	1 336.9	5	4
Non-post	230.2	312.5	–	–
Subtotal	**1 551.7**	**1 649.4**	**5**	**4**
Extrabudgetary	158 437.5	156 000.8	36	36
Total	**159 989.2**	**157 650.2**	**41**	**40**

16.88 The amount of $1,649,400 provides for four posts (1 D-1, 2 P-4 and 1 P-3) and non-post resources covering other staff costs, consultants and experts, and travel of staff. The increase of $97,700 is the net result of: (a) an increase of $191,600 related to the delayed impact of one D-1 post approved in the biennium 2012-2013; (b) a reduction of $74,300 related to the abolishment of one General Service (Other level) post of Programme Assistant offset by the one-time provision of general temporary assistance to cover the period until the retirement of the incumbent, proposed in

line with resolution 67/248, as reflected in table 16.7, item 2, "Reduction in substantive support from assistants", of the present report; (c) a net reduction of $19,600 in other non-post areas such as consultants service and external printing, proposed in line with resolution 67/248.

16.89 Extrabudgetary resources estimated at $156,000,800 would complement regular budget resources and provide for technical cooperation and advisory services to Member States on HIV/AIDS prevention, treatment and rehabilitation, drug treatment and prevention systems and technical support on alternative development and sustainable livelihoods. In addition, extrabudgetary funds provide for field projects at the global, regional and national level to support Member States in developing, implementing, monitoring and evaluating activities for evidence-based drug prevention, treatment and rehabilitation.

Subprogramme 3
Countering corruption

Resource requirements (before recosting): $4,556,400

16.90 Substantive responsibility for the subprogramme is vested in the Corruption and Economic Crime Branch in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To prevent and combat corruption, in line with the United Nations Convention against Corruption

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Technical assistance provided by UNODC, at the request of Member States, to support ratifications of or accessions to the United Nations Convention against Corruption	(a) Number of States parties ratifying and/or acceding to the United Nations Convention against Corruption following assistance by UNODC *Performance measures* 2010-2011: 10 Estimate 2012-2013: 10 Target 2014-2015: 10
(b) Enhanced support provided by UNODC to the Conference of the States Parties to the United Nations Convention against Corruption and its subsidiary bodies and the United Nations Congress on Crime Prevention and Criminal Justice, to facilitate decision-making and policy direction	(b) (i) Number of country review reports and their summaries prepared with the assistance of UNODC for the Mechanism for the Review of Implementation of the United Nations Convention against Corruption

	Performance measures 2010-2011: 20 (cumulative) Estimate 2012-2013: 60 (cumulative) Target 2014-2015: 110 (cumulative)
	(ii) Percentage of Member States participating in the Conference of the States Parties to the United Nations Convention against Corruption expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat *Performance measures* 2010-2011: 80 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 85 per cent
	(iii) Percentage of Member States participating in the United Nations Congress on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat *Performance measures* 2010-2011: 80 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 85 per cent
(c) Improved capacity of UNODC to support Member States preventing and fighting corruption in line with the United Nations Convention against Corruption and to address economic fraud and identity-related crime	(c) (i) Increased number of countries receiving national-level capacity-building assistance in corruption prevention, at the request of Member States *Performance measures* 2010-2011: 10 Estimate 2012- 2013: 15 Target 2014-2015: 20

(ii) Number of countries drafting or revising domestic legislation, with assistance from UNODC, to incorporate provisions of the United Nations Convention against Corruption

Performance measures

2010-2011: 10

Estimate 2012- 2013: 10

Target 2014-2015:10

External factors

16.91 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are committed to preventing and combating corruption; (b) Member States are ready to ratify/accede to the United Nations Convention against Corruption and to implement its provisions; (c) Member States are capable of complying with the provisions of the Convention, and fulfil their relevant reporting obligations, including submission of treaty-mandated data; (d) Member States are willing to strengthen judicial cooperation among themselves, especially in matters involving extradition, mutual legal assistance and asset recovery; (e) Member States are willing to implement the policy directives of the treaty-based organs and governing bodies related to corruption; (f) timely and quality data and statistical information are provided by Member States; and (g) there are no significant shortfalls in extrabudgetary resources to assist Member States by delivering planned activities, and specialized expertise is available for timely delivery of assistance.

Outputs

16.92 During the biennium, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: Third Committee meetings for matters relating to corruption and economic crime (2); inputs to high-level events organized by the General Assembly on matters relating to corruption (1);

b. Parliamentary documentation: biennial report on preventing and combating corrupt practices and transfer of funds of illicit origin and returning such funds to the countries of origin (1); report on the work of the Conference of States Parties to the United Nations Convention against Corruption (1); inputs to the annual report on strengthening the United Nations Crime Prevention and Criminal Justice Programme, in particular its technical cooperation capacity (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: inputs to high-level events organized by the Economic and Social Council (1);

b. Parliamentary documentation: inputs to the annual report on the work of the Commission on Crime Prevention and Criminal Justice (2);

(iii) Commission on Crime Prevention and Criminal Justice:

b. Parliamentary documentation: inputs to the report of the Executive Director on activities of the United Nations Office on Drugs and Crime (2); inputs to the report of the Secretary-General on international cooperation in combating transnational organized crime and corruption (2); reports of the Secretary-General on international cooperation in the prevention, investigation, prosecution and punishment of economic fraud and identity-related crime (2);

(iv) United Nations Congress on Crime Prevention and Criminal Justice

b. Parliamentary documentation: inputs to the report of the Secretary-General on the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice (1);

(v) Conference of the States Parties to the United Nations Convention against Corruption:

a. Substantive servicing of meetings: sixth session of the Conference of the States Parties (16); meetings of the Implementation Review Group (32); meetings of the open-ended intergovernmental working group on asset recovery (20); meetings of the open-ended intergovernmental working group on prevention (20); expert meetings on international cooperation (8);

b. Parliamentary documentation: report of the meeting of the sixth session of the Conference of the States Parties (1) and related background documents (18); reports of the meetings of the implementation review group (4) and related background documents (including executive summaries of country review reports (80); thematic reports of the implementation review mechanism (4), regional reports of the implementation review mechanism (10) and other background documents (6)); reports of the meetings of the open-ended intergovernmental working group on asset recovery (2) and related background documents (8); reports of the meetings of the open-ended intergovernmental working group on prevention (2) and related background documents (8); reports of the expert meetings on international cooperation (2); and related background documents (6);

(vi) Other services (regular budget/extrabudgetary):

Ad hoc expert groups: expert group meeting on identity-related crime (1); workshops on specific areas of asset recovery (3); expert group meeting to develop a guidance note on specific areas of the United Nations Convention against Corruption based on the needs identified through the implementation review mechanism (1); expert group meeting to develop guidelines on corruption and the criminal justice system (1); expert group meeting to develop guidelines on preventive measures against corruption (1); workshops on other sectoral aspects of corruption (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: reprinting of the United Nations Convention against Corruption (1); legislative guide for the implementation of the Convention (1); *travaux preparatoires* of the Convention (1); rules of procedure of the Conference of the States Parties (1); background documents for the implementation review mechanism (1); compendium of international legal instruments on corruption (1);

(ii) Non-recurrent publications: publications on specific areas of asset recovery (3); guidance note on specific areas of the Convention based on the needs identified through the implementation review mechanism (1); guidelines on corruption and the criminal justice system (1); guidelines on preventive measures against corruption (1); other ad

hoc publications on standards, policies, operational procedures and good practices providing guidance and technical support to Member States for the implementation of the Convention (1);

(iii) Technical material:

a. Maintenance of a database of laws and jurisprudence as well as non-legal knowledge relevant to the United Nations Convention against Corruption, including for issues related to asset recovery;

b. Electronic tools and training materials on standards, policies, operational procedures and good practices providing guidance and technical support to Member States for the implementation of the Convention (2);

(iv) Promotion of legal instruments:

a. Training on the implementation review mechanism (10);

b. Preparation of 80 country visits (implementation review mechanism);

c. Analysis of 80 self-assessment responses received and supplementary information (implementation review mechanism);

d. Contribution to the drafting of 80 country review reports (implementation review mechanism);

e. Analysis of 80 country reports and preparation of 80 executive summaries of country reports (implementation review mechanism);

f. Preparation of thematic reports and regional addenda, including technical assistance needs assessment (implementation review mechanism);

g. List of governmental experts participating in the review process, updated monthly (implementation review mechanism) (1);

h. Database of competent authorities, asset recovery focal points and central authorities (1);

i. Database of pool of experts for the provision of technical assistance updated regularly (1);

(v) Substantive servicing of inter-agency meetings:

a. Participation in governance structure of the Global Compact and in the inter-agency meetings of the Global Compact, and in particular the tenth working group on corruption (1);

b. Organization of United Nations inter-agency anti-corruption coordination meetings on corruption-related issues (1);

(vi) Contribution to joint outputs:

a. Inter-agency coordination and liaison through participation in relevant coordination meetings of the specialized agencies of the United Nations system, the World Bank, and the network of crime prevention and criminal justice institutes on matters related to corruption and economic crime (1);

b. Initiatives/activities/projects developed and implemented jointly with other departments, offices, funds and programmes within the United Nations system as well as with international and regional organizations outside of the United Nations

system, on matters related to the prevention and fight against corruption (including with the Council of Europe, the Organization for Economic Cooperation and Development, the International Association of Anti-Corruption Authorities, the Organization of American States, the Group of 20, the Business 20, and the International Anti-Corruption Academy);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services:

a. Provision of legal and other related advisory services for comprehensive needs assessments and gap analysis using the United Nations Convention against Corruption self-assessment checklist (8);

b. Provision of legal and other related advisory services to countries on ratification of, accession to, and implementation of the United Nations Convention against Corruption (10);

(ii) Training courses, seminars and workshops:

a. National, regional and interregional workshops and training courses on the Convention and/or on the prevention and fight against corruption (5);

(iii) Field projects: projects at the national, regional and/or international levels to support the ratification and/or implementation of the Convention (1).

16.93 The distribution of resources for subprogramme 3 is reflected in table 16.19 below.

Table 16.19 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	4 236.9	4 236.9	15	15
Non-post	319.5	319.5	–	–
Subtotal	**4 556.4**	**4 556.4**	**15**	**15**
B. Extrabudgetary	32 096.4	42 427.6	27	27
Total	**36 652.8**	**46 984.0**	**42**	**42**

16.94 The amount of $4,556,400 provides for 15 posts (1 D-1, 2 P-5, 4 P-4, 2 P-3, 4 P-2 and 2 General Service (Other level)) and non-post requirements, including consultants and experts, travel of staff and contractual services.

16.95 Extrabudgetary resources estimated at $42,427,600 would complement regular budget resources to provide a broad set of technical assistance responses/activities to meet the growing demands of Member States.

Subprogramme 4
Terrorism prevention

Resource requirements (before recosting): $2,633,400

16.96 Substantive responsibility for the subprogramme is vested in the Terrorism Prevention Branch of the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote and strengthen a functional criminal justice regime against terrorism that is effective and is implemented by States in accordance with the rule of law

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced technical assistance provided by UNODC, upon request, to contribute to the ratification of the international legal instruments to prevent and combat terrorism	(a) (i) Increase in the cumulative number of ratifications of the international legal instruments to prevent and combat terrorism by countries that have received counter-terrorism technical assistance from UNODC *Performance measures* 2010-2011: 577 (cumulative) Estimate 2012-2013: 590 (cumulative) Target 2014-2015: 595 (cumulative) (ii) Increase in the number of countries that have revised domestic counter-terrorism legislation or adopted new legislation related to counter-terrorism, drawing on the assistance of UNODC *Performance measures* 2010-2011: 87 Estimate 2012-2013: 95 Target 2014-2015: 95
(b) Improved capacity to prevent terrorism in accordance with the rule of law	(b) (i) Number of countries receiving capacity-building assistance from UNODC, upon request, at the national and regional levels

Performance measures

2010-2011: 85

Estimate 2012-2013: 87

Target 2014-2015: 89

(ii) Increased number of national criminal justice officials trained with respect to implementing international conventions and protocols relating to terrorism

Performance measures

2010-2011: 3,500

Estimate 2012-2013: 3,700

Target 2014-2015: 3,900

(iii) Number of national and regional strategies/action plans for combating terrorism, developed with UNODC assistance

Performance measures

2010-2011: 16

Estimate 2012-2013: 20

Target 2014-2015: 30

(iv) Number of functioning mechanisms of international cooperation to prevent and combat terrorism, supported and developed with UNODC assistance, between national entities concerned with the implementation of counter-terrorism measures

Performance measures

2010-2011: 10

Estimate 2012-2013: 20

Target 2014-2015: 30

External factors

16.97 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are willing to become party to the international conventions and protocols related to the prevention and suppression of terrorism; (b) Member States are willing and capable of complying with the provisions of the international conventions and protocols related to the prevention and suppression of terrorism in all its forms and manifestations, the

United Nations Global Counter-Terrorism Strategy, and the Security Council resolutions pertaining to counter-terrorism; (c) Member States are willing and able to strengthen judicial cooperation between themselves with respect to counter-terrorism and are willing to cooperate with each other in this regard; (d) Member States are willing to implement the policy directives of the governing bodies related to terrorism; and (e) there are no significant shortfalls in extrabudgetary resources, and specialized expertise is available for timely delivery of assistance.

Outputs

16.98 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Sixth Committee for matters relating to terrorism (4); meetings of the Third Committee for matters related to terrorism (2); review of the United Nations Global Counter-Terrorism Strategy (1);

b. Parliamentary documentation: contribution to the report on the implementation of the United Nations Global Counter-Terrorism Strategy (1); contributions to the annual report on measures to eliminate international terrorism (2); contributions to the annual report on measures to prevent terrorists from acquiring weapons of mass destruction (2); report on specific issues pertaining to technical assistance for combating terrorism (1);

(ii) Commission on Crime Prevention and Criminal Justice:

a. Parliamentary documentation: reports on strengthening international cooperation and technical assistance in preventing and combating terrorism (2);

b. Ad hoc expert groups (regular budget/extrabudgetary): expert group meeting on legal challenges posed by the implementation of the universal legal regime against terrorism: legal issues related to addressing transport security (aviation-related and maritime terrorism) (extrabudgetary) (1); expert group meeting on the development of United Nations principles and guidelines to assist and support victims of acts of terrorism (regular budget) (1); expert group meeting on the international legal framework against chemical, biological, radiological and nuclear terrorism (regular budget) (1); second expert group meeting on the development of United Nations principles and guidelines to assist and support victims of acts of terrorism (extrabudgetary) (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications (regular budget/extrabudgetary):

a. Brochure on delivering counter-terrorism assistance (regular budget) (1);

b. Counter-terrorism legal training curriculum module on counter-terrorism in the international law context (extrabudgetary) (1);

c. Counter-terrorism legal training curriculum module on assistance and support to victims of acts of terrorism in criminal justice proceedings (regular budget) (1);

d. Counter-terrorism legal training curriculum module on criminal justice approaches to countering the use of the Internet for terrorist purposes (extrabudgetary) (1);

e. Counter-terrorism legal training curriculum module on the universal legal framework: chemical, biological, radiological and nuclear terrorism (regular budget) (1);

f. Counter-terrorism legal training curriculum module on the universal legal framework: financing of terrorism (extrabudgetary) (1);

(ii) Technical material (regular budget/extrabudgetary):

a. Expanded coverage and regular updating of the database on counter-terrorism laws with relevant source materials (1);

b. Further development of a virtual online training platform for online training courses on specialized thematic legal aspects of counter-terrorism (1);

c. Further development of tools for online training of trainers on courses to be used in delivering technical assistance (1);

(iii) Promotion of legal instruments (regular budget/extrabudgetary): promoting the ratification and implementation of the 18 universal legal instruments against terrorism (1);

(iv) Substantive servicing of inter-agency meetings (regular budget/extrabudgetary): coordination and participation in meetings of relevant international, regional and subregional organizations active in the area of counter-terrorism (14); inter-agency coordination and liaison on the implementation of the United Nations Counter Terrorism Strategy, including participation in meetings of the Counter-Terrorism Implementation Task Force and meetings with member entities of the Task Force (8);

(v) Contribution to joint outputs (regular budget/extrabudgetary): partnership with academic institutions and national professional training institutes to promote professional legal training on counter-terrorism issues for building up legal counter-terrorism expertise (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services (regular budget/extrabudgetary): provision of advisory services, upon request, on the ratification and implementation of the international legal instruments related to the prevention and suppression of terrorism and for strengthening the capacity of the national criminal justice systems (1);

(ii) Training courses, seminars and workshops (extrabudgetary): national, subregional, and interregional workshops on selected technical issues in preventing and combating terrorism (60);

(iii) Field projects (extrabudgetary): expanded activities under specific counter-terrorism country and regional programmes to build expertise, reinforce institutional capacity and train criminal justice officials (1); expanded activities under the Global Project on Strengthening the Legal Regime against Terrorism to build expertise, reinforce institutional capacity and train criminal justice officials (1).

16.99 The distribution of resources for subprogramme 4 is reflected in table 16.21 below.

Table 16.21 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	2 510.6	2 397.6	9	8
Non-post	235.0	235.8	–	–
Subtotal	**2 745.6**	**2 633.4**	**9**	**8**
B. Extrabudgetary	15 713.1	19 611.9	21	21
Total	**18 458.7**	**22 245.3**	**30**	**29**

16.100 The amount of $2,633,400 would provide for eight posts (1 D-1, 1 P-5, 3 P-4, 1 P-3 and 2 General Service (Other level)) and non-post resources relating to consultants and experts, travel of staff and contractual services. The decrease of $112,200 is attributable to: (a) an increase of $150,400 as the delayed impact of one P-4 post approved in the biennium 2012-2013; (b) a reduction of $263,400 related to the proposed abolishment of one post of Programme Officer (P-3), in line with resolution 67/248, as reflected in table 16.7, item 1, "redistribution of work relating to technical assistance and participation in meetings", of the present report; and (c) a minor increase of $800 under non-post reflecting the net result of various adjustments based on expenditure pattern and programme needs.

16.101 Extrabudgetary resources estimated at $19,611,900 would complement regular budget resources through the provision of legal advisory and technical assistance services to Member States. Overall special priority will be given to (a) UNODC legal assistance with regard to the ratification and implementation of the international legal instruments against terrorism and (b) capacity-building of national criminal justice systems to apply the provisions of the legal regime against terrorism in full conformity with the principles of the rule of law and human rights.

Subprogramme 5
Justice

Resource requirements (before recosting): $2,609,200

16.102 Substantive responsibility for the subprogramme is vested in the Justice Section in the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the rule of law through the prevention of crime and the promotion of effective, fair, humane and accountable criminal justice systems in line with the United Nations standards and norms in crime prevention and criminal justice and other relevant international instruments

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased assistance provided by UNODC in support of the development and updating of international standards and norms in crime prevention and criminal justice	(a) Number of United Nations standards and norms relevant to specific areas of crime prevention and criminal justice developed or updated by countries with the support of UNODC, upon request *Performance measures* 2010-2011: 2 Estimate 2012-2013: 3 Target 2014-2015: 2
(b) Crime prevention and criminal justice system reform initiatives within the UNODC mandate are developed and implemented in accordance with international standards and norms in crime prevention and criminal justice	(b) (i) Number of countries utilizing tools, manuals and training materials developed by UNODC for improving crime prevention strategies and measures and criminal justice procedures and practices *Performance measures* 2010-2011: 30 Estimate 2012-2013: 45 Target 2014-2015: 55 (ii) Number of countries in receipt of assistance from UNODC that develop and implement crime prevention initiatives (e.g., for urban crime prevention) *Performance measures* 2010-2011: 10 Estimate 2012-2013: 15 Target 2014-2015: 15

(iii) Number of countries in receipt of assistance from UNODC that develop and implement initiatives for the adoption and implementation of professional standards, integrity and oversight mechanisms in the criminal justice system

Performance measures

2010-2011: 5

Estimate 2012-2013: 5

Target 2014-2015: 5

(iv) Number of countries in receipt of UNODC assistance implementing appropriate criminal justice reform initiatives, as applicable

Performance measures

(Number of countries that implement criminal justice initiatives in restorative justice approaches that comply with human rights standards)

2010-2011: 1

Estimate 2012-2013: 2

Target 2014-2015: 4

(Number of countries that implement criminal justice initiatives in integrated approaches to the provision of legal aid)

2010-2011: 2

Estimate 2012-2013: 4

Target 2014-2015: 6

(Number of countries that implement criminal justice initiatives in prison reform)

2010-2011: 10

Estimate 2012-2013: 15

Target 2014-2015: 25

(Number of countries that implement criminal justice initiatives in juvenile/child justice systems)

2010-2011: 4

Estimate 2012-2013: 5

Target 2014-2015: 6

(Number of countries that implement criminal justice initiatives in meeting the needs of women in the criminal justice system)

2010-2011: 3

Estimate 2012-2013: 4

Target 2014-2015: 6

(Number of countries that implement criminal justice initiatives in victim and witness assistance and support programmes)

2010-2011: 3

Estimate 2012-2013: 4

Target 2014-2015: 5

(Number of countries that implement criminal justice initiatives in police and law enforcement)

2010-2011: 2

Estimate 2012-2013: 4

Target 2014-2015: 6

(Number of countries that implement criminal justice initiatives in prosecution services)

2010-2011: 2

Estimate 2012-2013: 3

Target 2014-2015: 5

(Number of countries that implement criminal justice initiatives in the judiciary)

2010-2011: 2

Estimate 2012-2013: 4

Target 2014-2015: 7

(v) Number of countries in receipt of UNODC assistance addressing piracy

Performance measures

2010-2011: 4

Estimate 2012-2013: 6

Target 2014-2015: 8

External factors

16.103 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are committed to developing new standards and norms in crime prevention and criminal justice and/or to updating and reviewing existing ones; (b) Member States are committed to applying United Nations standards and norms in crime prevention and criminal justice and to developing and implementing domestic crime prevention and criminal justice reform strategies, policies and plans; (c) there are no significant shortfalls in extrabudgetary resources; (d) specialized expertise is available for timely delivery of assistance; and (e) conditions on the ground do not prevent the implementation of planned activities.

Outputs

16.104 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Commission on Crime Prevention and Criminal Justice:

a. Parliamentary documentation: quinquennial report of the Secretary-General on capital punishment and the safeguards guaranteeing protection of the rights of those facing the death penalty to the Commission on Crime Prevention and Criminal Justice and the Economic and Social Council (1); report on United Nations principles and guidelines on access to legal aid in the criminal justice system (1); reports on the use and application of the United Nations standards and norms in crime prevention and criminal justice (2);

b. Ad hoc expert groups: expert group meetings on best practices in crime prevention and criminal justice reform (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: criminal justice handbook series and related training modules (1);

(ii) Non-recurrent publications: justice section brochure (1); revised *Compendium of United Nations Standards and Norms on Crime Prevention and Criminal Justice* (1); translation

of crime prevention and criminal justice tools in the official languages of the United Nations (2);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: provision of advisory services to countries on crime prevention and criminal justice (25);

(ii) Training courses, seminars and workshops: training courses, seminars and workshops on crime prevention and criminal justice (25);

(iii) Field projects: projects at the national, regional and/or international levels to address other specific issues in crime prevention and criminal justice (45).

16.105 The distribution of resources for subprogramme 5 is reflected in table 16.23 below.

Table 16.23 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	2 461.5	2 435.7	9	8
Non-post	166.2	173.5	–	–
Subtotal	**2 627.7**	**2 609.2**	**9**	**8**
B. Extrabudgetary	66 962.1	54 110.6	26	26
Total	**69 589.8**	**56 719.8**	**35**	**34**

16.106 The amount of $2,609,200 provides for eight posts (1 P-5, 4 P-4, 2 P-3, 1 P-2) and non-post requirements, including general temporary assistance, consultants and experts, travel of staff and contractual services. The decrease of $18,500 is the net effect of: (a) an increase of $150,400 related to the delayed impact of one P-4 post approved during the biennium 2012-2013; (b) a reduction of $168,900 related to the abolition of one General Service (Other level) post of Programme Assistant, offset by a one-time provision of general temporary assistance to cover the period until the retirement of the incumbent, proposed in line with resolution 67/248, as reflected in table 16.7, item 2, "reduction in substantive support from assistants", of the present report.

16.107 Extrabudgetary resources estimated at $54,110,600 would complement regular budget resources and provide the bulk of the funding for the subprogramme. During the biennium 2014-2015, extrabudgetary resources are expected to have a continued impact on the achievement of the programme and its operationalization. In particular, technical cooperation activities will continue to be funded largely from extrabudgetary resources. Extrabudgetary resources are also necessary to complement regular budget resources for activities in crime prevention and criminal justice areas, including for the development of tools and manuals, the provision of training, advisory and programming missions as well as the provision of specialized expertise, either directly from the UNODC headquarters or through field offices.

Subprogramme 6
Research and trend analysis

Resource requirements (before recosting): $6,148,500

16.108 Substantive responsibility for the subprogramme is vested in the Division for Policy Analysis and Public Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Enhanced knowledge of thematic and cross-sectoral trends for effective policy formulation, operational response and impact assessment, based on a sound understanding of drug, crime and terrorism issues

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced access to increased knowledge to formulate strategic responses to address existing and emerging drugs and crime issues	(a) (i) Increased number of references in research publications to documents or information generated by UNODC *Performance measures* 2010-2011: 1,916 Estimate 2012-2013: 2,100 Target 2014-2015: 2,400 (ii) Percentage of positive assessments of relevance and usefulness of research outputs for strategic response formulation *Performance measures* 2010-2011: not available Estimate 2012-2013: not available Target 2014-2015: 60 per cent (iii) Number of country-data series disseminated by UNODC disaggregated by drug demand, drug supply, crime and criminal justice *Performance measures* 2010-2011: not available Estimate 2012-2013: not available Target 2014-2015: 600

(b) Increased capacity to produce and analyse statistical data on trends including those in emerging drug and specific crime issues	(b) Number of Member States receiving targeted training or other forms of technical assistance on data collection related to drugs and crime, upon request *Performance measures* (Number of Member States having received training on drugs and crime statistics) 2010-2011: not available Estimate 2012-2013: not available Target 2014-2015: 20 (Number of national institutions having received technical assistance on drugs and crime statistics) 2010-2011: not available Estimate 2012-2013: not available Target 2014-2015: 25
(c) Improved scientific and forensic capacity to meet appropriate professional standards, including increased use of scientific information and laboratory data for inter-agency cooperation activities and in strategic operations, policy and decision-making	(c) (i) Increased percentage of institutions in receipt of UNODC assistance reporting enhanced scientific and forensic capacity *Performance measures* 2010-2011: 82 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 87 per cent (ii) Increased number of laboratories participating actively in the international collaborative exercise *Performance measures* 2010-2011: 115 Estimate 2012-2013: 120 Target 2014-2015: 130 (iii) Increased percentage of laboratories in receipt of UNODC assistance reporting participation in and/or use of forensic data for inter-agency activities with law enforcement, regulatory, judicial and health authorities and/or trend analyses

Performance measures

2010-2011: 75 per cent

Estimate 2012-2013: 75 per cent

Target 2014-2015: 80 per cent

External factors

16.109 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) sufficient data on drugs and crime are available and reported by Member States; (b) Governments have the establishment or improvement of forensic and scientific capacity high on their list of priorities, are committed to forensic best practice implementation, and integrate forensic science laboratories into the national drug control and crime prevention framework; (c) national laboratories have quality assurance high on their agenda and have relevant support from higher institutional levels; (d) national laboratories cooperate with each other and with relevant authorities (e.g., law enforcement, regulatory and health) within and between countries and with UNODC; (e) Member States continue to give priority to evidence-based policy and programme development and support the efforts of UNODC to enhance knowledge of thematic and cross-sectoral trends of drug, crime and terrorism issues; and (f) there are no significant shortfalls in extrabudgetary resources.

Outputs

16.110 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Commission on Narcotic Drugs:

a. Parliamentary documentation: annual report on the world situation with regard to drug abuse, based on responses to the annual report questionnaire and supplemental information provided by Governments (2);

(ii) Commission on Crime Prevention and Criminal Justice:

a. Parliamentary documentation: annual report on world crime trends and emerging issues and responses in the field of crime prevention and criminal justice, based on responses to the annual crime trend survey and supplementary information provided by Governments (2);

b. Ad hoc expert groups: annual meetings of the International Standing Panel on Forensics (2); expert group meeting on threat assessment (1); expert group meeting on drugs and crime statistics (1);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: biannual seizure reports (4); annual *Bulletin on Narcotics* (2); annual forum on crime and society (2); *Global Report on Trafficking in Persons* (1); update on the global Synthetics Monitoring: Analyses, Reporting and Trends (SMART) programme (4); international statistics on crime based on responses to the annual crime trend survey (2); international statistics on illicit drugs, based on responses to the annual report questionnaire (2); manuals/guidelines on procedural approaches and analytical methods for identification and analysis of controlled substances/forensic analysis, and practical laboratory procedures and best practices (2); reprinted or revised

manuals or guidelines on methods for the identification and analysis of controlled drugs/forensic analysis (2); technical publications on the state of crime and justice in the world (2); *World Drug Report* (2);

(ii) Technical material: implementation of national monitoring systems and publication of illicit crop monitoring surveys (10); implementation of quality assurance programme and publication of related reports (8); provision of approximately 1,000 reference samples to national drug testing laboratories (2); provision of approximately 400 drug and precursor testing and crime scene investigation kits to national authorities (2); scientific and technical notes (1); selected bibliographies and articles on the identification and analysis of controlled drugs, chemicals and precursors (4); training module on drug/precursor analysis and forensic support in drug control and crime prevention (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Advisory services: expert advice to Member States on drugs and crime surveys (illicit crop monitoring, crime victim surveys) (4); high-quality scientific support, information and advice to Governments, national and international organizations and institutions on a wide range of scientific and technical issues (2);

(ii) Training courses, seminars and workshops: regional and subregional workshops or meetings of heads of forensic laboratories, law enforcement officers and judicial authorities to promote collaboration between laboratory services and agencies involved in drug control and crime prevention (2); training courses/study tours for forensic scientists (2);

(iii) Field projects: national and regional projects related to strengthening and/or establishment of national forensic laboratories (2).

16.111 The distribution of resources for subprogramme 6 is reflected in table 16.25 below.

Table 16.25 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	5 574.0	5 548.2	20	19
Non-post	621.5	600.3	–	–
Subtotal	**6 195.5**	**6 148.5**	**20**	**19**
B. Extrabudgetary	69 352.2	66 380.2	64	64
Total	**75 547.7**	**72 528.7**	**84**	**83**

16.112 The amount of $6,148,500 provides for 19 posts (1 D-2, 3 P-5, 5 P-4, 5 P-3, 1 P-2, 1 General Service (Principal level) and 3 General Service (Other level)) and non-post resources, including general temporary assistance, consultants and experts, travel of staff, contractual services, general operating expenses, and supplies and materials. The net decrease of $47,000 is attributable to: (a) an increase of $150,400 as the delayed impact of one P-4 post approved in the biennium 2012-2013; (b) a reduction of $176,200 related to the abolishment of one General Service (Other level) post of Research Assistant proposed in line with resolution 67/248, as reflected in table 16.7,

item 2, "reduction in substantive support from assistants", of the present report; and (c) a net decrease of $21,200 under non-post resources reflects changes in line with resolution 67/248, mainly in the areas of external printing and maintenance of scientific analytical equipment.

16.113 Extrabudgetary resources estimated at $66,380,200 would complement regular budget resources and provide the bulk of the subprogramme's activities. They are used to supplement or expand activities funded from the regular budget for research and trend analysis on the drugs and crime phenomenon such as the publication of the annual *World Drug Report*, the biennial *Global Report on Trafficking in Persons* and the preparation of high-profile global and regional threat assessments and thematic studies on drugs and crime. Extrabudgetary resources are also used to support and advise Member States on data collection and monitoring work. In the laboratory and scientific sector, extrabudgetary resources supplement regular budget funds required to implement activities by providing a significant part of the funds required to implement normative and technical cooperation activities designed to assist governments in complying with treaty provisions, building forensic capacity and improving the performance of those professionals responsible for providing scientific support at the national level. Extrabudgetary resources are also used to supplement or expand activities funded from the regular budget for standardization of forensic capabilities, implementation of best practices in forensics, quality laboratory data generation and promoting the use of scientific and forensic findings in strategic operations. Extrabudgetary resources also include the activities of the United Nations Interregional Crime and Justice Research Institute (UNICRI).

Subprogramme 7
Policy support

Resource requirements (before recosting): $1,694,600

16.114 Substantive responsibility for the subprogramme is vested with the Public Affairs and Policy Support Branch of the Division for Policy Analysis and Public Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate policy and operational responses on issues related to drug control, crime prevention and criminal justice

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased public awareness of issues related to drugs, crime and terrorism in all its forms and manifestations, as well as of the relevant United Nations legal instruments, standards and norms in crime prevention and criminal justice	(a) (i) Increased number of unique visitors accessing information from the UNODC website, disaggregated by type of information accessed and frequency of access

	Performance measures (Number of unique visitors per month) 2010-2011: 184,000 Estimate 2012-2013: 200,000 Target 2014-2015: 225,000
	(ii) Increased number of publications downloaded from the UNODC website, disaggregated by publication name and type
	Performance measures (Number of publications downloaded per month) 2010-2011: 13,445 Estimate 2012-2013: 14,000 Target 2014-2015: 14,500
(b) Advance capacity of Member States to implement relevant international conventions and standards and norms under the UNODC mandate	(b) Increased number of partnership and/or funding agreements with Governments, foundations, non-governmental organizations and private sector entities
	Performance measures (Value of funding instruments, such as agreements, exchange of letters, and memorandums of understanding) 2010-2011: $485 million Estimate 2012-2013: $485 million Target 2014-2015: $500 million

External factors

16.115 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there are no significant shortfalls in extrabudgetary resources; and (b) Member States continue to support the implementation of results-based management in UNODC.

Outputs

16.116 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: online database of non-governmental organizations working on drug prevention, treatment and rehabilitation, alternative development, crime prevention

and criminal justice, anti-corruption and anti-human trafficking activities (1); UNODC monthly e-newsletter (24);

(ii) Booklets, public awareness television and radio spots, interviews and other promotional material (8);

(iii) Special events: continued development of new fundraising initiatives and strategic partnerships with donors, United Nations agencies, international financial institutions and private and/or corporate foundations (1); observance of the International Day against Drug Abuse and Illicit Trafficking and the International Anti-Corruption Day (4);

(iv) Technical material: design, maintenance and improvements of the UNODC website (1);

(v) Audiovisual resources: collection of photographs related to the topics of drugs, crime and terrorism and maintenance of the web-based and hard-drive photographic library (1); issuance of promotional videos (1);

(vi) Substantive servicing of inter-agency meetings: inter-agency coordination and liaison through the participation in the High-level Committee on Programmes and inter-agency meetings within the United Nations system (1).

16.117 The distribution of resources for subprogramme 7 is reflected in table 16.27 below.

Table 16.27 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	1 467.2	1 658.8	5	5
Non-post	37.1	35.8	–	–
Subtotal	**1 504.3**	**1 694.6**	**5**	**5**
B. Extrabudgetary	9 472.6	11 694.5	22	25
Total	**10 976.9**	**13 389.1**	**27**	**30**

16.118 The amount of $1,694,600 provides for five posts (1 D-1, 2 P-5, 1 P-3, 1 P-2) and non-post expenditures, including travel of staff and contractual services. The increase of $190,300 is attributable to: (a) an increase of $191,600 under post reflecting the delayed impact of one D-1 post approved in the biennium 2012-2013; and (b) a decrease of $1,300 under non-post resources reflects reductions in external printing, proposed in line with General Assembly resolution 67/248.

16.119 Extrabudgetary resources estimated at $11,694,500 would complement regular budget resources in the implementation of the subprogramme. Extrabudgetary funds are used to develop normative results-based management frameworks for programming purposes; to conduct dialogues with donor Governments, Member States, international organizations and private sector entities to mobilize resources; to organize special events such as the International Day against Drug Abuse and Illicit Trafficking and the International Anti-Corruption Day; to improve on website design, development and content; to produce and disseminate public information materials; to strengthen dialogue and partnership with civil society and non-governmental organizations; and to coordinate with other United Nations agencies on issues related to drugs and crime.

Subprogramme 8
Technical cooperation and field support

Resource requirements (before recosting): $1,430,800

16.120 Substantive responsibility for the subprogramme is vested in the Division for Operations. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.28 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Facilitate effective cooperation and management at the field level in the areas of the UNODC mandate

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Integrated programmes designed and implemented in close consultation with regional entities and partner countries, as appropriate	(a) (i) Number of regional integrated programmes developed and being implemented in the field *Performance measures* (Regional integrated programmes progressing in line with implementation plans, and satisfactorily assessed in periodic reviews and evaluations) 2010-2011: 7 Estimate 2012-2013: 8 Target 2014-2015: 10 (ii) Percentage of Member States indicating satisfaction with policy advice, technical expertise, coordination and other support provided by the UNODC field network *Performance measures* (Percentage of Member States covered by the regional programmes indicating satisfaction) 2010-2011: 65 per cent Estimate 2012-2013: 75 per cent Target 2014-2015: 85 per cent
(b) Enhanced transparency, effectiveness, accountability and good governance of UNODC field offices	(b) (i) Increased number of field offices without qualified audit opinions

Performance measures

(Number of instances that a field office receives a qualified audit opinion)

2010-2011: zero

Estimate 2012-2013: zero

Target 2014-2015: zero

(ii) Decrease in adverse audit observations for field offices

Performance measures

(Number of instances that a field office receives an adverse audit observation)

2010-2011: zero

Estimate 2012-2013: zero

Target 2014-2015: zero

External factors

16.121 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is continued availability of extrabudgetary resources; (b) Member States are willing to provide soft-earmarked funding at the programme level; (c) effective regional mechanisms foster engagement at the national level; and (d) operational conditions on the ground do not prevent the implementation of planned activities.

Outputs

16.122 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) Commission on Narcotic Drugs: parliamentary documentation: report of the Executive Director on support for the development and implementation of the UNODC regional programmes (1);

(b) Technical cooperation (extrabudgetary):

(i) Field projects: implementation of the Regional Programme for Afghanistan and Neighbouring Countries, supported by national integrated programmes (8); implementation of the Regional Programme for Central America, supported by national integrated programmes (3); implementation of the Regional Programme for East Asia and the Pacific, supported by national integrated programmes (9); implementation of the Regional Programme for Eastern Africa, supported by national integrated programmes (3); implementation of the Regional Programme for South Asia, supported by national integrated programmes (6); implementation of the Regional Programme for South-Eastern Europe, supported by national integrated programmes (3); implementation of the Regional Programme for Southern Africa, supported by national integrated programmes (3); implementation of the Regional Programme for West Africa,

supported by national integrated programmes (3); implementation of the Regional Programme for the Arab States, supported by national integrated programmes (3); implementation of the Regional Programme for the Caribbean, supported by national integrated programmes (3); implementation of the country-based programme in the Plurinational State of Bolivia (3); implementation of the country-based programme in Brazil (3); implementation of the country-based programme in Colombia (3); implementation of the country-based programme in Mexico (3); implementation of the country-based programme in Peru (3).

16.123 The distribution of resources for subprogramme 8 is reflected in table 16.29 below.

Table 16.29 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	1 602.1	1 425.9	6	5
Non-post	36.0	4.9	–	–
Subtotal	**1 638.1**	**1 430.8**	**6**	**5**
B. Extrabudgetary	40 491.5	28 403.6	61	61
Total	**42 129.6**	**29 834.4**	**67**	**66**

16.124 The amount of $1,430,800 provides for five posts (1 D-1, 2 P-4 and 2 General Service (Other level)) and non-post requirements for travel of staff. The decrease of $207,300 is attributable to: (a) a decrease of $176,200 under post resources due to the outward redeployment of one General Service (Other level) post to subprogramme 1, as a result of the streamlining of the monitoring and support functions in the Division for Treaty Affairs and in the Division for Operations; and (b) a decrease of $31,100 under other staff costs and travel of staff, proposed in line with resolution 67/248.

16.125 Extrabudgetary resources estimated at $28,403,600 would enable the office to provide management, oversight and backstopping of field office network and to support the development of field office regional and country programmes.

Subprogramme 9
Provision of secretariat services and substantive support to the governing bodies and the International Narcotics Control Board

Resource requirements (before recosting): $10,367,600

16.126 Substantive responsibility for the subprogramme is vested in the Division for Treaty Affairs. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 9 of programme 13 of the biennial programme plan for the period 2014-2015.

Table 16.30 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To enable the United Nations policymaking bodies in drug control and crime prevention, which also act as the governing bodies of UNODC, to function effectively and to fulfil their mandates; to enable the International Narcotics Control Board to fulfil its treaty-based mandate of monitoring and promoting implementation of and full compliance with the international drug control treaties

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased support provided by UNODC to contribute to the decision-making and policy direction processes of the governing bodies related to drug, crime and terrorism issues	(a) (i) Number of members of the Commissions expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat *Performance measures* (Commission on Narcotic Drugs) 2010-2011: not available* Estimate 2012-2013: not available* Target 2014-2015: 13 (*During the bienniums 2010-2011 and 2012-2013, the indicator measures the satisfaction of the members of the extended bureau. In 2014-2015, this indicator will be changed to measure the satisfaction of all the members of the Commission, as recommended by the Committee for Programme and Coordination.) *Performance measures* (Commission on Crime Prevention and Criminal Justice) 2010-2011: not available Estimate 2012-2013: not available Target 2014-2015: 16 (*Note*: During the bienniums 2010-2011 and 2012-2013, the indicator measures the satisfaction of the members of the extended bureau. In 2014-2015, this indicator will be changed to measure the satisfaction of all the members of the Commission, as recommended by the Committee for Programme and Coordination.)

	(ii) Percentage of Member States participating in the United Nations Congress on Crime Prevention and Criminal Justice expressing full satisfaction with the quality and timeliness of technical and substantive services provided by the Secretariat *Performance measures* 2010-2011: 80 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 85 per cent
(b) The International Narcotics Control Board is enabled, with the support of UNODC, to monitor and promote compliance with the relevant conventions through effective decisions and recommendations on matters pertaining to the conventions	(b) (i) Number of members of the International Narcotics Control Board expressing full satisfaction with the quality and timeliness of substantive services provided by the Secretariat to the Board *Performance measures* 2010-2011: 11 out of 13 Board members Estimate 2012-2013: 10 out of 13 Board members Target 2014-2015: 7 out of 13 Board members (ii) Percentage implementation of decisions of the Board by the Secretariat *Performance measures* 2010-2011: 85 per cent Estimate 2012-2013: 80 per cent Target 2014-2015: 85 per cent

External factors

16.127 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States are ready to participate fully in the work of the Commissions, including their regular and reconvened sessions, and intersessional meetings, and are prepared to follow up on the implementation of relevant resolutions adopted by those bodies; (b) required conference facilities are available; (c) there are no significant shortfalls in resources required for timely delivery of services; (d) Member States are willing to implement the policy directives of the treaty-based organs and governing bodies related to drugs, crime and terrorism; and (e) Member States actively engage in an ongoing dialogue with the Board, and its secretariat on its behalf, on ensuring compliance with and implementation of the three international drug control conventions, including through their participation in the international drug control system of

estimates/assessments and statistical returns, including by meeting their reporting requirements to the Board under the conventions on a timely and ongoing basis, responding to correspondence and requests for information from the Board, accepting country missions of the International Narcotics Control Board, and sending delegations to meet with the Board upon its request.

Outputs

16.128 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Parliamentary documentation: reports on international cooperation against the world drug problem (2); reports on the African Institute for the Prevention of Crime and the Treatment of Offenders (2); report on the Commission on Narcotic Drugs high-level review of the Political Declaration and Plan of Action (1); reports on strengthening the United Nations Crime Prevention and Criminal Justice Programme, in particular its technical cooperation capacity (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Economic and Social Council (12);

b. Parliamentary documentation: annual reports of the Commission on Narcotic Drugs (2); annual report of the reconvened session of the Commission on Narcotic Drugs (2); annual report of the International Narcotics Control Board (2); annual report of the International Narcotics Control Board on the implementation of article 12 of the 1988 Convention (2); report on the high-level review of the Political Declaration and Plan of Action (1); annual report on the work of the Commission on Crime Prevention and Criminal Justice (2); annual report of the reconvened session of the Commission on Crime Prevention and Criminal Justice (2);

(iii) Commission on Crime Prevention and Criminal Justice:

a. Substantive servicing of meetings: intersessional meetings of the Bureau of the Commission (12); plenary meetings of the Commission (32); meetings of the Committee of the Whole at the regular sessions of the Commission (24); intersessional meetings of the Commission for permanent missions (10); plenary meetings in the reconvened session of the Commission (4);

b. Parliamentary documentation: provisional agenda and annotations for the annual regular session of the Commission (2); provisional agenda and annotations for the annual reconvened session of the Commission (2); notes by the Secretariat on the work of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC (2); annual report on the activities of the institutes comprising the United Nations Crime Prevention and Criminal Justice Programme network (2); annual discussion guide for the thematic discussion conducted during the Commission on Crime Prevention and Criminal Justice (2);

(iv) Thirteenth United Nations Congress on Crime Prevention and Criminal Justice:

a. Substantive servicing of meetings: meetings of the regional preparatory meetings (30); meetings of the Congress, including parallel meetings of the plenary, committee I and committee II (45);

b. Parliamentary documentation: discussion guide (1); reports on the outcome of preparatory meetings (5); provisional agenda and annotations for the Congress (1); report on the state of crime and criminal justice worldwide (1); working papers on the substantive agenda items (4); background papers on the workshop topics (4); report of the Thirteenth Congress (1);

(v) Commission on Narcotic Drugs:

a. Substantive servicing of meetings: intersessional meetings of the Bureau of the Commission (12); plenary meetings and working group sessions of subsidiary bodies of the Commission (90); intersessional meetings of the Commission for permanent missions (10); meetings of the Committee of the Whole (16); plenary meetings of the Commission (32); plenary meetings in the reconvened session of the Commission (4);

b. Parliamentary documentation: provisional agenda and annotations for the annual regular session of the Commission (2); provisional agenda and annotations for the annual reconvened session of the Commission (2); annual report of the Executive Director on the activities of the Office (2); annual reports on the meetings of the five subsidiary bodies of the Commission (2); biennial report of the Executive Director on the implementation of the Political Declaration and Plan of Action (1); final report of the meetings of the subsidiary bodies (9); note by the Secretariat on the work of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC (2); provisional agenda and annotations for the meetings of the subsidiary bodies (9); report of the Executive Director on the high-level review of the Political Declaration and Plan of Action (1); report on the Secretariat on the substantive preparations for the high-level review (1); report on the implementation of recommendations for the subsidiary bodies (9); report on the regional cooperation for the subsidiary bodies (9); annual report on changes in the scope of control of substances (2);

(vi) Standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC:

a. Substantive servicing of meetings: formal meetings, informal sessions and informal consultations of the standing open-ended intergovernmental working group on improving the governance and financial situation of UNODC (24);

(vii) International Narcotics Control Board:

a. Substantive servicing of meetings: substantive servicing of sessions of the Board and its Standing Committee on Estimates (110); providing substantive services to the Steering Committee of Operation Cohesion and the Project Prism Task Force, all of which are intensive international tracking programmes for chemicals used in the manufacture of illicit drugs (extrabudgetary, 10);

b. Parliamentary documentation: annual report on changes in the scope of control of substances (2); report on the functioning of the international control over the licit supply of narcotic drugs and psychotropic substances, including the estimates system for narcotic drugs and the assessment system (8); reports for the task forces of Project Prism and Project Cohesion, international initiatives to prevent the diversion of chemicals used for the illicit manufacture of drugs (8); reports on Board missions and specific studies (30); reports on intersessional developments (4); reports on analysis of data to identify new developments in illicit drug manufacture and evaluation of chemicals (precursors) (4); reports on the evaluation of overall treaty compliance by Governments (4); reports on articles 14, 19 and 22 of the 1961, 1971 and 1988 conventions, respectively (4); reports on evaluation of follow-up actions by Governments to Board missions (4); technical publications on narcotic drugs, psychotropic substances and precursors (6);

c. Ad hoc expert groups: ad hoc expert group meetings to advise the International Narcotics Control Board on matters concerning implementation of articles 12, 13 and 22 of the 1988 Convention as it relates to precursor control (1); ad hoc expert group meetings to assist the Board in its review of matters related to the implementation of international drug control treaties (3); servicing of meetings of the task forces of Project Cohesion and Project Prism (2); ad hoc expert group meeting arising from mandates expected from, and in follow-up to, the high-level review by the Commission on Narcotic Drugs on the implementation by Member States of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem (1);

d. Substantive servicing of meetings: substantive services to intergovernmental organizations and other regional or international organizations with a drug control mandate such as the International Criminal Police Organization, the World Customs Organization, the Council of Europe (Pompidou Group), or the European Police Office (6);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: ad hoc publications prepared pursuant to requests by the International Narcotics Control Board (2); reports on the manufacture of narcotic drugs, psychotropic substances and their precursors (2); *Narcotic Drugs: Estimated World Requirements and Statistics* (2); quarterly update of assessments of medical and scientific requirements for substances included in schedules II, III and IV (8); reports of the International Narcotics Control Board in accordance with article 15 of the 1961 Convention and article 18 of the 1971 Convention (2); reports of the International Narcotics Control Board on the implementation of article 12 of the 1988 Convention (2); supplements to *Narcotic Drugs: Estimated World Requirements and Statistics* and two advance estimated world requirements (10); psychotropic substances statistics (assessments of medical and scientific requirements for substances in schedule II, requirements for import authorizations for substances in schedules III and IV) (2); directories of competent national authorities under the international drug control treaties (2);

(ii) Non-recurrent publications: booklets for the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice (1);

(iii) Booklets, fact sheets, wall charts, information kits: monthly news digests for members of the Board (24); press kits for the launch of the annual report of the International Narcotics Control Board (2);

(iv) Press releases, press conferences: liaison maintained with United Nations information centres, participation in press conferences, responses to requests of media, contribution to speeches and interventions of members of the Board at international meetings, including the Commission on Narcotic Drugs and the Economic and Social Council (2); wide dissemination of Board findings and reports to decision makers and the general public (2);

(v) Technical material: annual maintenance of the table of countries that require import authorizations for the import of substances in schedules III and IV of the 1971 Convention (2); annual update and dispatch of form D information on substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances (2); annual update and dispatch of the list of narcotic drugs under international control ("yellow list") (2); annual update and dispatch of the list of psychotropic substances under international control ("green list") (2); annual update and dispatch of the list of substances frequently used in the illicit manufacture of narcotic drugs and psychotropic substances under international control ("red list") (2); maintenance and development of three comprehensive databases on licit activities related to narcotic drugs, psychotropic substances and precursor chemicals (2); update and distribution of training materials on the control of narcotic drugs, psychotropic substances and precursors (3); update of the limited international special surveillance lists of chemicals frequently used in illicit drug manufacture (2); updates of the information package relevant to the control of precursors and chemicals frequently used in the illicit manufacture of narcotic drugs and psychotropic substances (2); annual updates of forms A, B and C for use by Governments to furnish the Board with statistical data and estimates required under the 1961 Convention (2); annual updates of forms P, A/P and B/P for use by Governments to furnish data required under the 1971 Convention and related Economic and Social Council resolutions (2); data and analyses of information on licit manufacture, trade and use patterns of precursors to facilitate identification of suspicious transactions and develop and maintain database (1); data and analyses of information to establish and maintain a special international surveillance list of non-scheduled chemicals to prevent their use by traffickers (1);

(vi) Promotion of legal instruments: International Narcotics Control Board quarterly newsletter for Governments (8); proposal on additional or alternative measures relating to treaty compliance to Governments, the Board and the Commission (2); data and analyses on relevant indicators to assist Governments to better evaluate their needs for narcotic drugs (1); studies and analyses of data to identify new developments in and comparative analyses on the licit supply of and demand for narcotic drugs and psychotropic substances, such as amphetamine-type stimulants, and prepare comparative analyses (1); studies on the availability of narcotic drugs and psychotropic substances for medical needs (1);

(c) Technical cooperation (regular budget):

(i) Advisory services: country visits/country missions of the International Narcotics Control Board (30); promotion of legal instruments: issuance of notes verbales as notifications under the drug control treaties; proposals on additional or alternative measures relating to treaty compliance to Governments, the Board and the Commission (2); provision of legal information and advice to States on becoming parties to the conventions and towards their full implementation (2);

(ii) Training courses, seminars and workshops: training of experts (national drug control authorities) (2).

16.129 The distribution of resources for subprogramme 9 is reflected in table 16.31 below.

Table 16.31 **Resource requirements: subprogramme 9**

Category	*Resources (thousands of United States dollars)*		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	9 221.5	9 221.5	37	37
Non-post	1 139.8	1 146.1		
Subtotal	10 361.3	10 367.6	37	37
B. Extrabudgetary	1 695.4	2 500.0	5	5
Total	12 056.7	12 867.6	42	42

16.130 The amount of $10,367,600 provides for 37 posts (1 D-1, 3 P-5, 5 P-4, 9 P-3, 5 P-2, 2 General Service (Principal level) and 12 General Service (Other level)) and non-post requirements, including general temporary assistance, consultants and experts, travel of staff, contractual services, general operating expenses and furniture and equipment. The net increase of $6,300 under non-post resources is attributable to the new requirement to provide a briefing to permanent missions in New York on the implementation of paragraph 40 of the Political Declaration on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem.

16.131 Extrabudgetary resources estimated at $2.5 million will complement regular budget resources in the implementation of the subprogramme. Extrabudgetary resources provide funds required to implement the project entitled International Narcotics Control Board Databank for Precursor Control initiated in 1992, which has proven essential in helping the Board to fulfil its core functions established under the 1988 Convention. The project assists the Board and its secretariat in establishing a global regime for the monitoring and control of precursor chemicals as envisaged under the 1988 Convention.

D. Programme support

Resource requirements (before recosting): $1,092,300

16.132 Support for the programme is provided by the United Nations Office at Vienna for the activities carried out at its headquarters, which comprises the Financial Resources Management Service, the Human Resources Management Service, and the Information Technology Service of the Division for Management, United Nations Office at Vienna and UNODC. All regular budget posts are presented in section 29G, Administration, Vienna.

16.133 The distribution of resources for programme support is reflected in table 16.32 below.

Table 16.32 **Resource requirements: programme support**

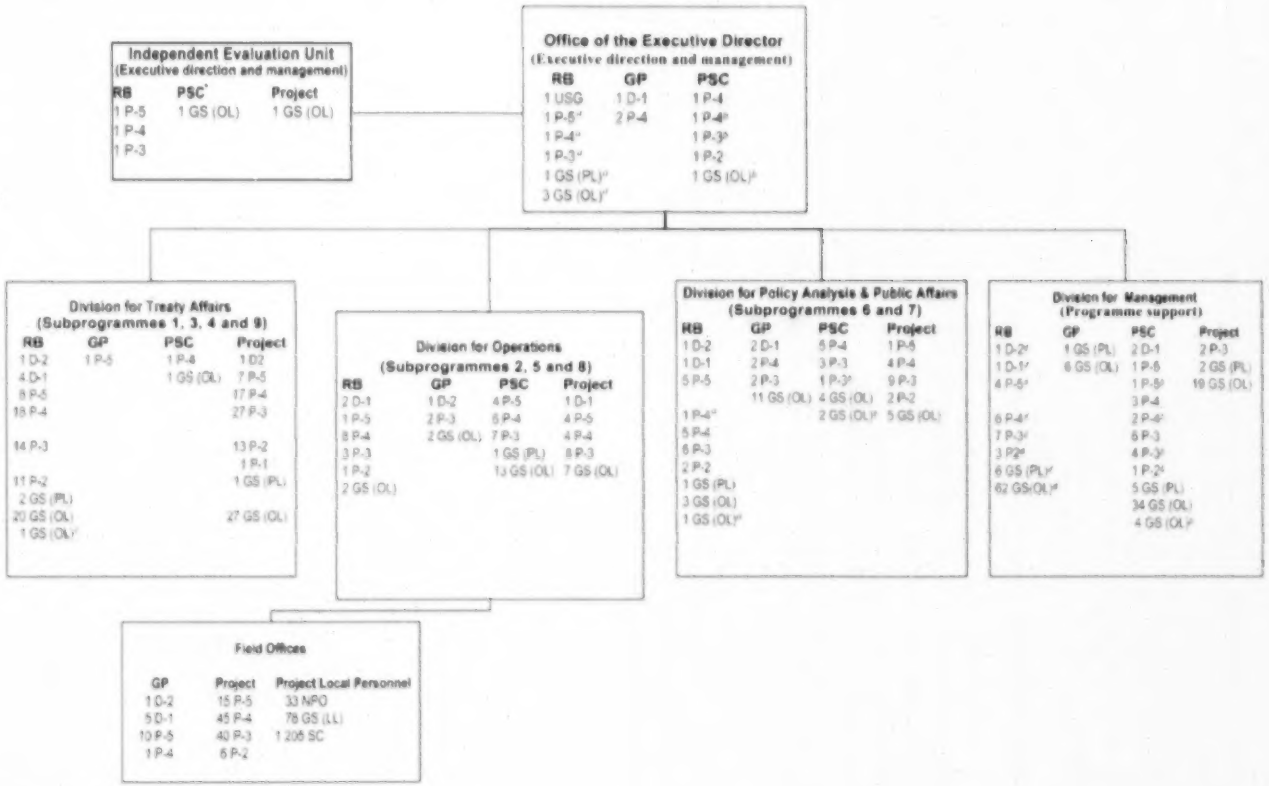
Category	*Resources (thousands of United States dollars)*		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Non-post	1 149.8	1 092.3	–	–
Subtotal	**1 149.8**	**1 092.3**	–	–
B. Extrabudgetary	24 124.5	30 354.1	76	88
Total	**25 274.3**	**31 446.4**	**76**	**88**

16.134 The amount of $1,092,300 in non-post resources will provide for the programme's information technology support needs, such as specialized services concerning systems development and implementation for substantive needs, maintenance and support for workstations and networks in use for regular budget activity, and the acquisition and replacement of information technology equipment. The decrease of $57,500 is proposed in line with the Secretary-General's budget outline, and will be achieved through the introduction of best practices such as phasing out personal and work group printers, and using photocopiers or multifunctional machines as printers, as reflected in table 16.8 of the present report.

16.135 Extrabudgetary resources estimated at $30,354,100 would support the programme and financial information management system, shared support services, external and internal audit costs, programme support functions in the Division for Management and the information technology component of technical cooperation projects.

Annex I

Organizational structure and post distribution for the biennium 2014-2015


Independent Evaluation Unit
(Executive direction and management)
RB: 1 P-5, 1 P-4, 1 P-3
PSC[a]: 1 GS (OL)
Project: 1 GS (OL)
Office of the Executive Director
(Executive direction and management)
RB: 1 USG, 1 P-5[c], 1 P-4[c], 1 P-3[c], 1 GS (PL)[c], 3 GS (OL)[c]
GP: 1 D-1, 2 P-4
PSC: 1 P-4, 1 P-4[b], 1 P-3[b], 1 P-2, 1 GS (OL)[b]
Division for Treaty Affairs
(Subprogrammes 1, 3, 4 and 9)
RB: 1 D-2, 4 D-1, 8 P-5, 18 P-4, 14 P-3, 11 P-2, 2 GS (PL), 20 GS (OL), 1 GS (OL)[c]
GP: 1 P-5
PSC: 1 P-4, 1 GS (OL)
Project: 1 D2, 7 P-5, 17 P-4, 27 P-3, 13 P-2, 1 P-1, 1 GS (PL), 27 GS (OL)
Division for Operations
(Subprogrammes 2, 5 and 8)
RB: 2 D-1, 1 P-5, 8 P-4, 3 P-3, 1 P-2, 2 GS (OL)
GP: 1 D-2, 2 P-3, 2 GS (OL)
PSC: 4 P-5, 6 P-4, 7 P-3, 1 GS (PL), 13 GS (OL)
Project: 1 D-1, 4 P-5, 4 P-4, 8 P-3, 7 GS (OL)
Division for Policy Analysis & Public Affairs
(Subprogrammes 6 and 7)
RB: 1 D-2, 1 D-1, 5 P-5, 1 P-4[c], 5 P-4, 6 P-3, 2 P-2, 1 GS (PL), 3 GS (OL), 1 GS (OL)[c]
GP: 2 D-1, 2 P-4, 2 P-3, 11 GS (OL)
PSC: 5 P-4, 3 P-3, 1 P-3[c], 4 GS (OL), 2 GS (OL)[c]
Project: 1 P-5, 4 P-4, 9 P-3, 2 P-2, 5 GS (OL)
Division for Management
(Programme support)
RB: 1 D-2[c], 1 D-1[c], 4 P-5[c], 6 P-4[c], 7 P-3[c], 3 P-2[c], 6 GS (PL)[c], 62 GS (OL)[c]
GP: 1 GS (PL), 6 GS (OL)
PSC: 2 D-1, 1 P-5, 1 P-5[c], 3 P-4, 2 P-4[c], 6 P-3, 4 P-3[c], 1 P-2[c], 5 GS (PL), 34 GS (OL), 4 GS (OL)[c]
Project: 2 P-3, 2 GS (PL), 19 GS (OL)
Field Offices
GP: 1 D-2, 5 D-1, 10 P-5, 1 P-4
Project: 15 P-5, 45 P-4, 40 P-3, 6 P-2
Project Local Personnel: 33 NPO, 78 GS (LL), 1 205 SC

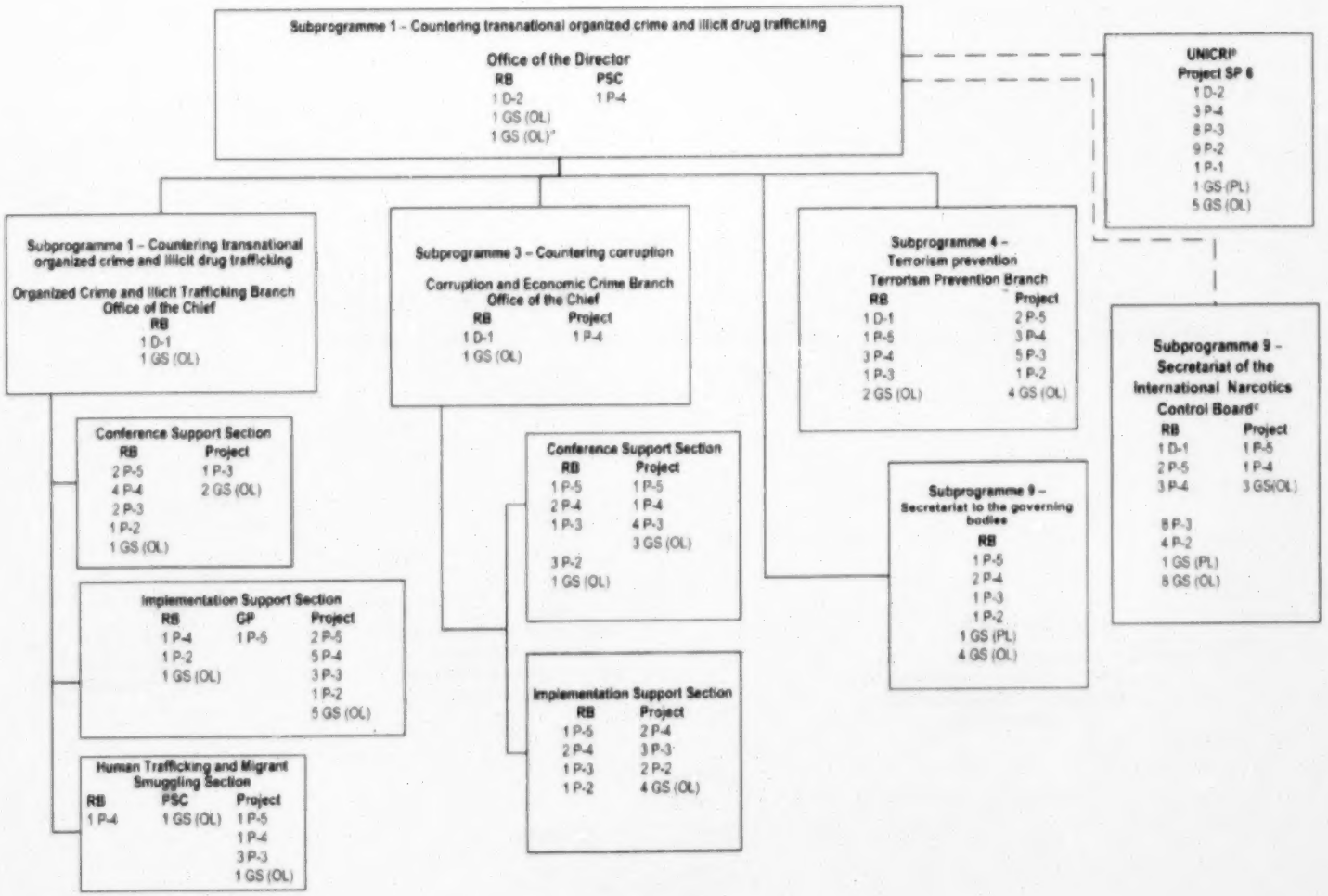
[a] Regular budget posts funded from Section 1, Office of the Director General, United Nations Office in Vienna.

[b] New posts.

[c] Redeployment from subprogramme 8 to subprogramme 1.

[d] Includes the Financial Resources Management Service, the Human Resources Management Service, the Information Technology Service, the General Service Section, the Library Service and the Procurement Section of the Division for Management, the United Nations Office at Vienna and the United Nations Office on Drugs and Crime. All regular budget posts in the Division for Management are funded from section 29G, Administration, Vienna.

Division for Treaty Affairs



[a] Redeployment from subprogramme 8 to subprogramme 1.

[b] The Division for Treaty Affairs coordinates the activities of UNICRI (ST/SGB/2004/6).

[c] On substantive matters, the Secretariat of the International Narcotics Control Board is responsible to the Board, administratively to the Director of the Division for Treaty Affairs.

Division for Operations

Subprogramme 8 – Technical cooperation and field support
Office of the Director

RB	GP	PSC
1 P-4	1 D-2	1 GS (PL)
1 GS (OL)		1 GS (OL)

Subprogramme 5 – Justice
Justice Section

RB	GP	Project
1 P-5	2 P-3	1 P-5
4 P-4	1 GS (OL)	1 P-3
2 P-3		
1 P-2		

Subprogramme 2 – Prevention, treatment and reintegration, and alternative development
Drug Prevention and Health Branch

RB	GP	Project
1 D-1	1 GS (OL)	1 D-1
2 P-4		3 P-5
1 P-3		3 P-4
		5 P-3
		3 GS (OL)

Subprogramme 8 – Technical cooperation and field support
Integrated Programme and Oversight Branch

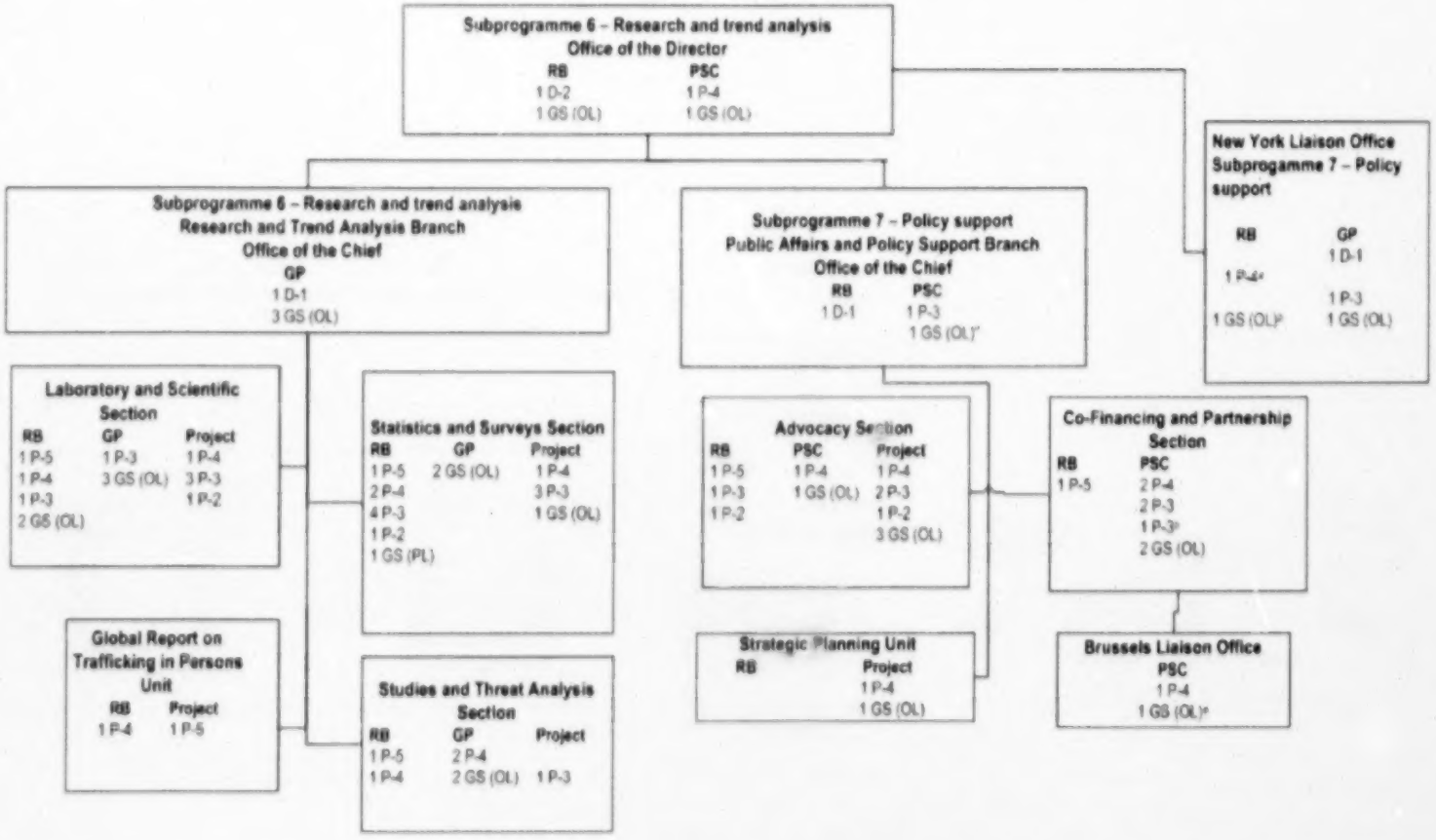
RB	PSC	Project SP1	Project SP5	Project SP8
1 D-1	4 P-5	1 P-4	1 P-3	1 P-3
1 P-4	6 P-4	3 GS (OL)	1 GS (OL)	
1 GS (OL)	7 P-3			
	12 GS (OL)			

Field offices

Project SP1	Project SP2	Project SP3	Project SP4	Project SP5	Project SP6	Project SP8	Project Local Personnel
6 P-5	3 P-5	1 P-5	2 P-4	2 P-5	1 P-5	2 P-5	33 NPO
19 P-4	7 P-4	3 P-4	4 P-3	7 P-4	1 P-4	6 P-4	78 GS (LL)
10 P-3	9 P-3	2 P-3		7 P-3	5 P-3	3 P-3	1,205 SC
1 P-2	1 P-2			3 P-2	1 P-2		

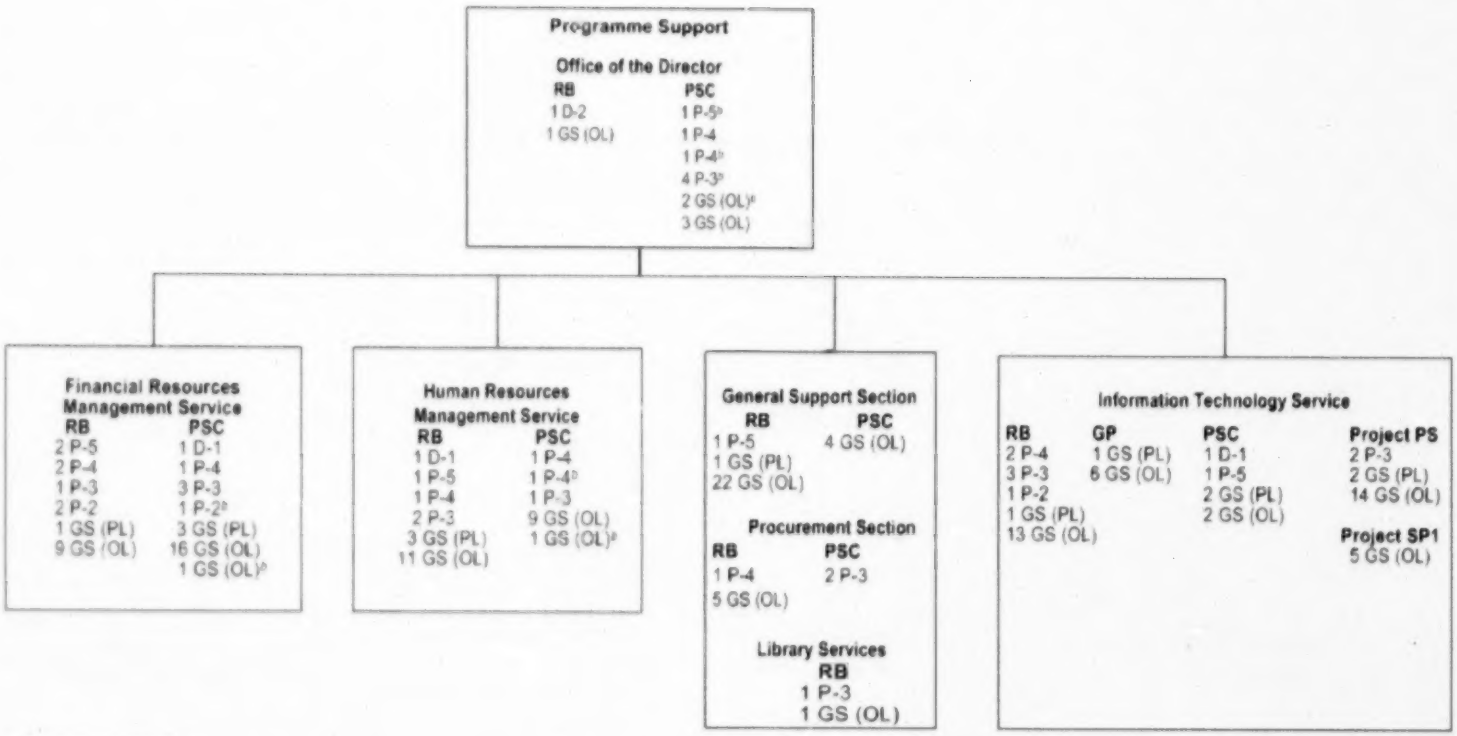
GP SP8
1 D-2
5 D-1
10 P-5
1 P-4

Division for Policy Analysis and Public Affairs



[a] Regular budget posts funded from Section 1, Office of the Director General, United Nations Office at Vienna.
[b] New posts.

Division for Management[a]



[a] All regular budget posts are funded from section 29G, Administration, Vienna.
[b] New post.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/67/7)	
The Committee requests that detailed organization charts be included in future budget submissions (para. IV.91).	The detailed organizational structure and post distribution of UNODC is provided in annex I to the present report.
The Committee recommends that the Secretary-General be requested to provide, in the context of the budget submission for 2014-2015, an assessment of the realignment exercise and the extent to which the intended goals were achieved (para. IV.92).	Detailed information has been included in paragraph 16.19 of the present document.
Board of Auditors (A/67/5/Add.9 and Corr.1)	
The Board recommended that UNODC revise its financial rules to formally approve revisions of the biennium budget for general purpose funds at the meeting of its governing bodies, usually held in the first quarter of the second year of the biennium. The Board suggested that this revision to the financial rules be undertaken at the same time that UNODC revises its Financial Regulations and Rules in the context of IPSAS implementation (para. 12).	Implementation of the recommendation is in progress; target date for implementation is April 2014 (see A/67/319/Add.1, para. 786).
The Board reiterated part of its previous recommendation that UNODC prepare financial statements that include the balances of UNODC regular budget contributions in its financial statements for 2012-2013 (para. 15).	Implementation of the recommendation is in progress; target date for implementation is April 2014 (see A/67/319/Add.1, para. 788).
The Board recommended that UNODC review its cash holdings with a view to minimizing the amounts on hand. This can be achieved by seeking ways to accelerate programme implementation in a controlled manner and by better matching contributions with realistic deployment schedules (para. 23).	The recommendation is implemented on an ongoing basis (see A/67/319/Add.1, para. 790).

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNODC (a) require regional representatives to provide evidenced monthly and year-end scrutiny of the financial returns, including obligations, from all country offices in the regions; and (b) institute a mechanism requiring senior field office management to review and sign-off monthly payroll reconciliations (of expected payments to staff against actual payments) (para. 26).	The requirement for a monthly sign-off for payroll verification and asset register has been implemented. The Division for Operations will ensure overall review of returns and full compliance by field offices (ibid., para. 792).
The Board recommended that UNODC (a) strengthen financial management oversight and review in field offices; (b) evaluate the administrative structure within each regional office to ensure that the financial function is proportional to the size and programme in that office; and (c) implement system changes to aid segregation of duties within the regional office finance teams by the end of 2012 (para. 27).	Implementation of the recommendation is in progress (ibid., para. 794).
The Board recommended that UNODC implement a consistent organizational approach to risk management planning (para. 29).	The recommendation is implemented on an ongoing basis (ibid., para. 796).
The Board recommended that UNODC review and strengthen its finance structure within targeted regional and field offices to promote full compliance with all procedures (para. 33).	The recommendation is implemented on an ongoing basis (ibid., para. 798).
The Board recommended that UNODC (a) update and circulate its guidance on handling advance daily subsistence allowance payments for disbursement and issue regular reminders to all staff; and (b) implement spot checks to drive a culture of full compliance in all UNODC offices (para. 36).	Implementation of the recommendation is in progress (ibid., para. 800).
The Board recommended that UNODC account for donations consistently and in accordance with United Nations regulations and rules and that any deviations from the regulations are properly recorded and justified at the point of receipt of the pledge (para. 38).	The recommendation is implemented on an ongoing basis (ibid., para. 801).
The Board recommended that it circulate, to all staff, improved guidance and instructions on income, including the clearance process, to remind them of the criterion for recognizing income (para. 39).	Implementation of the recommendation is in progress. Full implementation is planned for the second quarter of 2013 (ibid., para. 803).

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNODC record all key information which is vital to its work within the system, available for multi-user purposes, with appropriate and complete cross references to other documentation and documentation of judgments. The Board further recommended that UNODC should also set out the parameters of how it plans to retain such documents and information relating to major processes, in a strategy (para. 42).	Implementation of the recommendation is in progress (ibid., para. 805).
The Board reiterated its recommendation that UNODC develop, in consultation with United Nations Headquarters, a comprehensive and effective solution to the funding of future commitments to its staff (para. 46).	Implementation of the recommendation is in progress (ibid., para. 807). An exposure draft was developed by the Financial Resources Management Service of the United Nations Office at Vienna and was shared with other offices away from Headquarters. The draft is now being considered as a global practice at the United Nations Secretariat level.
The Board recommended that UNODC review the levels of cash and investments it holds on a monthly basis, analyse its cash flow and aid the review of programme and project implementation (para. 50).	The recommendation is implemented on an ongoing basis (ibid., para. 809). Foreign exchange rates and investment returns exposure are regularly measured and monitored. The United Nations Office at Vienna/UNODC has liaised with United Nations Treasury to reduce the risk by holding minimal euro balances. The Executive Committee is advised on the exposure carried.
The Board recommended that UNODC (a) fully cleanse its non-expendable property asset registers; (b) list all separately identifiable assets on the register; (c) include in handover documents the roles and responsibilities of UNODC and the beneficiary; (d) update the field office inventory record to reflect the instances where inventory has been written off by the Property Survey Board; and (e) attach handover documents to the field office inventory record (para. 53).	Implementation of the recommendation is in progress. Target date for full implementation at UNODC headquarters and in field offices is June 2013 (ibid., para. 811).
The Board recommended that UNODC (a) enhance the field office inventory database, so as to capture the costs directly attributable to bringing assets into use; and (b) cleanse the field office inventory data so that the purchase cost and other costs, such as delivery and handling, are captured for existing assets (para. 57).	Implementation of the recommendation is in progress. Target date for full implementation is June 2013 (ibid., para. 813).

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNODC (a) cleanse and update the inventory registers to include all relevant information, such as serial and model numbers; and (b) tag assets without unique reference numbers, such as furniture, with the field office inventory reference number (para. 59).	Implementation of the recommendation is in progress. Target date for full implementation at UNODC headquarters and in field offices is June 2013 (ibid., para. 815).
The Board recommended that UNODC and the United Nations Office at Vienna update all procurement delegations and communicate updated versions to all relevant staff (para. 62).	The recommendation has been implemented as of April 2012. Delegations of authority for procurement have all been updated (ibid., para. 817).
The Board recommended that UNODC and the United Nations Office at Vienna enhance its procurement performance data by defining its information needs and implementing enhancements to systems (para. 67).	The recommendation has been implemented. The Procurement Section of the United Nations Office at Vienna/UNODC is currently able to report on the caseload by nature, value of requests by originating section, including field offices, as well as on waivers and ex-post facto cases (ibid., para. 819).
The Board recommended that UNODC and the United Nations Office at Vienna communicate urgently, to all requisitioners, and on a regular basis thereafter, as necessary, the importance of timely commencement and completion of procurement processes, to facilitate effective competition and avoid unnecessary expenditure (para. 70).	The recommendation is implemented on an ongoing basis (ibid., para. 821).
The Board recommended that UNODC (a) discuss with United Nations Headquarters whether adequate resource allocations and funding will be made available to UNODC; and (b) revise its local IPSAS implementation plan in the light of progress to date (para. 72).	Implementation of the recommendation is in progress. UNODC and United Nations Headquarters have agreed to share funding responsibilities. The hiring of two staff members is already under way (ibid., para. 823).
The Board recommended that UNODC set out how the success of the new approach to strategic planning and budgeting would be measured, including an assessment of the cost of implementation (para. 76).	The recommendation has been implemented. The independent evaluation report of the integrated programming approach has been completed and was presented at the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime in October 2012 (ibid., para. 825).

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that, when each strategic document is updated, UNODC clearly align (a) the aims and objectives set out in the documents; and (b) the timing of preparation of future strategies and supporting documents, including the thematic programmes (para. 79).	Implementation of the recommendation is in progress (ibid., para. 827).
The Board recommended that, when updating each of its regional programmes, UNODC (a) specify a realistic and achievable set of priorities for the period of each programme; (b) establish robust, realistic and measurable performance indicators; (c) identify a manageable number of key performance indicators balanced between outcome and output indicators; and (d) clearly link individual project performance indicators to the indicators set out in its strategic framework, so as to enable the aggregation of the indicators and provide senior management with a clear assessment of progress against its strategic objectives (para. 87).	Implementation of the recommendation is in progress (ibid., para. 829).
The Board recommended that UNODC establish, by December 2012, a mechanism for reporting, both internally and to external stakeholders, progress on the implementation of the regional programmes (para. 90).	Implementation of the recommendation is in progress (ibid., para. 831).
The Board recommended that, by September 2012, UNODC have all new project proposals (a) clearly and succinctly define the problem that a project is intended to address; (b) establish a clear baseline against which to assess delivery, or provide a clear explanation of how the baseline will be established; (c) identify and document the material risks and mitigating actions, including setting aside an element of contingency within project budgets, to address unknown risks (para. 93).	Implementation of the recommendation is in progress (ibid., para. 833).
The Board recommended that, by December 2012, UNODC (a) capture summary progress information on projects and programmes, against milestones agreed at the beginning of the project or programme, as part of its central monitoring process; and (b) monitor spending against a realistic forward profile of expected expenditure (para. 96).	Implementation of the recommendation is in progress (ibid., para. 835).

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that, by mid-2012, UNODC: (a) coordinate the information technology application improvement projects being undertaken by the Finance Section, the Strategic Planning Unit and the Independent Evaluation Unit; and (b) implement the changes necessary to address the performance reporting limitations in its information technology systems, taking account of current developments in those sections and of the dashboard tool of the Regional Centre for East Asia and the Pacific and the management reporting system of the Country Office for Pakistan (para. 100).	Implementation of the recommendation is in progress (ibid., para. 837).
The Board recommended that UNODC (a) establish a detailed methodology for evaluating the Regional Programme for East Asia and the Pacific; (b) use the experience to inform the methodology for the remaining regional programmes; and (c) complete the evaluations in time to inform future regional programme development (para. 105).	The recommendation has been implemented (ibid., para. 839). The independent evaluation report was presented at the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime, in February 2013.
The Board recommended that, during 2012, UNODC (a) determine how best to regularly collate and analyse project evaluation reports in order to identify and disseminate lessons or recurring problems; (b) allocate responsibility to the relevant sections to implement any necessary improvements; and (c) determine the most effective and efficient way to coordinate and manage budgets for evaluations (para. 111).	Implementation of the recommendation is in progress (ibid., para. 841).
Joint Inspection Unit (A/66/315)	
The Unit recommended that the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice hold joint reconvened sessions that would serve as an integrated governing body, tasked to oversee budgetary and programmatic activities of the Office (recommendation 1).	See the note by the Secretary-General transmitting his comments on the recommendations of the Joint Inspection Unit contained in its report entitled "Review of management and administration in the United Nations Office on Drugs and Crime" (A/66/315/Add.1 and Corr.1). The recommendation has been implemented. With the support of the secretariat of the governing bodies, consultations were undertaken by Member States to enable the holding of joint meetings during the reconvened sessions of the Commissions. On

Brief description of the recommendation	*Action taken to implement the recommendation*
	this basis, the Economic and Social Council, in its decision 2011/259, decided that the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice would hold joint meetings during their reconvened sessions, starting in December 2011.
The Unit recommended that the Executive Director establish a consolidated review of all mandates entrusted to the Office, including resources required and allocated, as well as status of implementation. On that basis, the Executive Director should submit, at the earliest opportunity, a prioritization document to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice (recommendation 2).	The recommendation has been implemented. Reports on the implementation of resolutions and decisions relating to the drug and crime programmes of UNODC (covering the period 2008-2011) were submitted to, respectively, the Commission on Narcotic Drugs at its fifty-fifth session (E/CN.7/2012/15) and to the Commission on Crime Prevention and Criminal Justice at its twenty-first session (E/CN.15/2012/2). The UNODC strategic framework was presented to the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime, in February 2012, submitted to the Commission and endorsed by the Committee for Programme Coordination.
The Unit recommended that the General Assembly ensure that core functions of the Office were funded by regular budget resources, starting in the biennium 2012-2013 to enable UNODC to carry out its mandates in a consistent and sustainable manner (recommendation 3).	The recommendation has been functionally implemented for the biennium 2012-2013. Long-term consideration for regular budget funding of all core functions remains ongoing.
The Unit recommended that the Executive Director commission a study on the feasibility, benefits and drawbacks of merging the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund and report thereon to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice by the end of 2012 at the latest (recommendation 4).	The implementation of the recommendation is in progress. Internal discussions are ongoing within UNODC on the feasibility of merging the two funds.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Unit recommended that the Executive Director institute a corporate mechanism to oversee the financial situation of the Office and to determine overall resource allocation, notably aiming at increasing transparency so as to strive for reducing earmarking of contributions (recommendation 5).	The recommendation is implemented on an ongoing basis. A corporate mechanism to oversee the financial situation of the Office and to determine overall resource allocation has been created through the establishment of a Review Group on the Financial Monitoring of UNODC.
The Unit recommended that the Executive Director formulate a fundraising strategy to further enlarge the Office's donor base (recommendation 6).	The recommendation has been implemented. The Fundraising Strategy 2012-2015 was approved by the Executive Committee on 7 May 2012 and presented to the standing open-ended intergovernmental working group on improving the governance and financial situation of the United Nations Office on Drugs and Crime, on 23 May 2012. It provides a baseline and overview of UNODC funding trends and proposes a multi-year framework for core functions and programme funding, as well as mechanisms for core funding of UNODC and direct cost recovery.
The Unit recommended that the Executive Director conduct a functional review of all UNODC divisions, sections and units, in order to align them as part of a reconfirmed and prioritized framework for action of the Office as proposed in recommendation 2 (recommendation 7).	Implementation of the recommendation is included in the scope of the change management exercise.
The Unit recommended that the Executive Director undertake a comprehensive review and assessment of coordination mechanisms and procedures within the Office and take appropriate measures for improvement by the end of 2012 (recommendation 8).	Implementation of the recommendation is included in the scope of the change management exercise.
The Unit recommended that the Executive Director present an independent evaluation of thematic and regional programming and report on its implementation status, impact and lessons learned to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice by the end of 2013 (recommendation 9).	Implementation of the recommendation is in progress.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Unit recommended that the Executive Director consult at the earliest opportunity with the Administrator of the United Nations Development Programme in order to review and update the existing memorandum of understanding with a view to including provisions for the assessment of services (recommendation 10).	Implementation of the recommendation is in progress. The recommendation is that the working arrangements with UNDP take the form of a quality service level review and better coordination of programme delivery.
The Unit recommended that the Executive Director undertake further measures to improve the gender balance at the senior level, including for field representatives (recommendation 11).	The recommendation is implemented on an ongoing basis.
The Unit recommended that the Executive Director establish a clear plan of action to broaden the diversity of the Professional workforce, as well as of the pool of consultants, in particular by considering more candidates from developing countries (recommendation 12).	The recommendation is implemented on an ongoing basis.
The Unit recommended that the Executive Director undertake measures to create, by the end of 2011, an internal system to monitor the implementation of recommendations made by relevant oversight bodies (recommendation 13).	Implementation of the recommendation is in progress.
The Unit recommended that the Executive Director modify at the earliest opportunity the existing reporting lines of the International Narcotics Control Board secretary, and place this position directly under his responsibility in the organizational structure (recommendation 14).	The recommendation was not accepted. In January 2012, senior management agreed that the International Narcotics Control Board secretariat would remain with the Division for Treaty Affairs.

Annex III

Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

A/66/6 (Sect. 16), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Countering transnational organized crime and illicit drug trafficking			
16.64 (b) (i)	Printing of the United Nations Convention against Transnational Organized Crime and Protocols thereto (1)	1	Streamlined — the Office has reduced printing and ensured that all relevant documentation is available in electronic form online.
Subtotal		**1**	
Countering corruption			
16.71	Provision of legal and other related advisory services for the ratification and implementation of the United Nations Convention against Corruption	1	Streamlined — folded into the output "Provision of legal and other related advisory services to countries on ratification of, accession to, and implementation of the United Nations Convention against Corruption" (see para. 16.92 (c) (i) b of the present report).
16.71	Second Committee for matters relating to corruption and asset recovery	2	Legislative decision — the matters are now under the remit of the Third Committee. A new output "Third Committee meetings for matters relating to corruption and economic crime" reflects this (see para. 16.92 (a) (i) a of the present report).
16.71	Technical assistance needs matrix, updated annually	1	Streamlined — folded into the output "Preparation of thematic reports and regional addenda, including technical assistance needs assessment" (see para. 16.92 (b) (iv) f of the present report).
16.71	Technical guide for the implementation of the United Nations Convention against Corruption	1	Streamlined — folded into the output "Provision of legal and other related advisory services to countries on ratification of, accession to, and implementation of the United Nations Convention against Corruption" (see para. 16.92 (c) (i) b of the present report).
Subtotal		**5**	
Terrorism prevention			
16.76	Training courses and workshops on the international legal framework to counter terrorism	24	Streamlined — training courses on counter-terrorism combined into one output.

A/66/6 (Sect. 16), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
16.76 (a) (i) a.	Parliamentary documentation: reports on specific issues pertaining to technical assistance for combating terrorism (2)	1	Reflects the actual periodicity of reporting to the General Assembly, which is required once every two years.
Subtotal		**25**	
Health and livelihoods (Combating drugs and HIV)			
16.88 (c) (i)	Missions to assist Member States with technical advice on alternative development	2	Streamlined — this output is already covered by another recurrent output "Substantive and technical support on alternative development and sustainable livelihoods to Member States and other relevant organizations and agencies" (see para. 16.86 (c) (i) of the present report).
Subtotal		**2**	
Total		**33**	